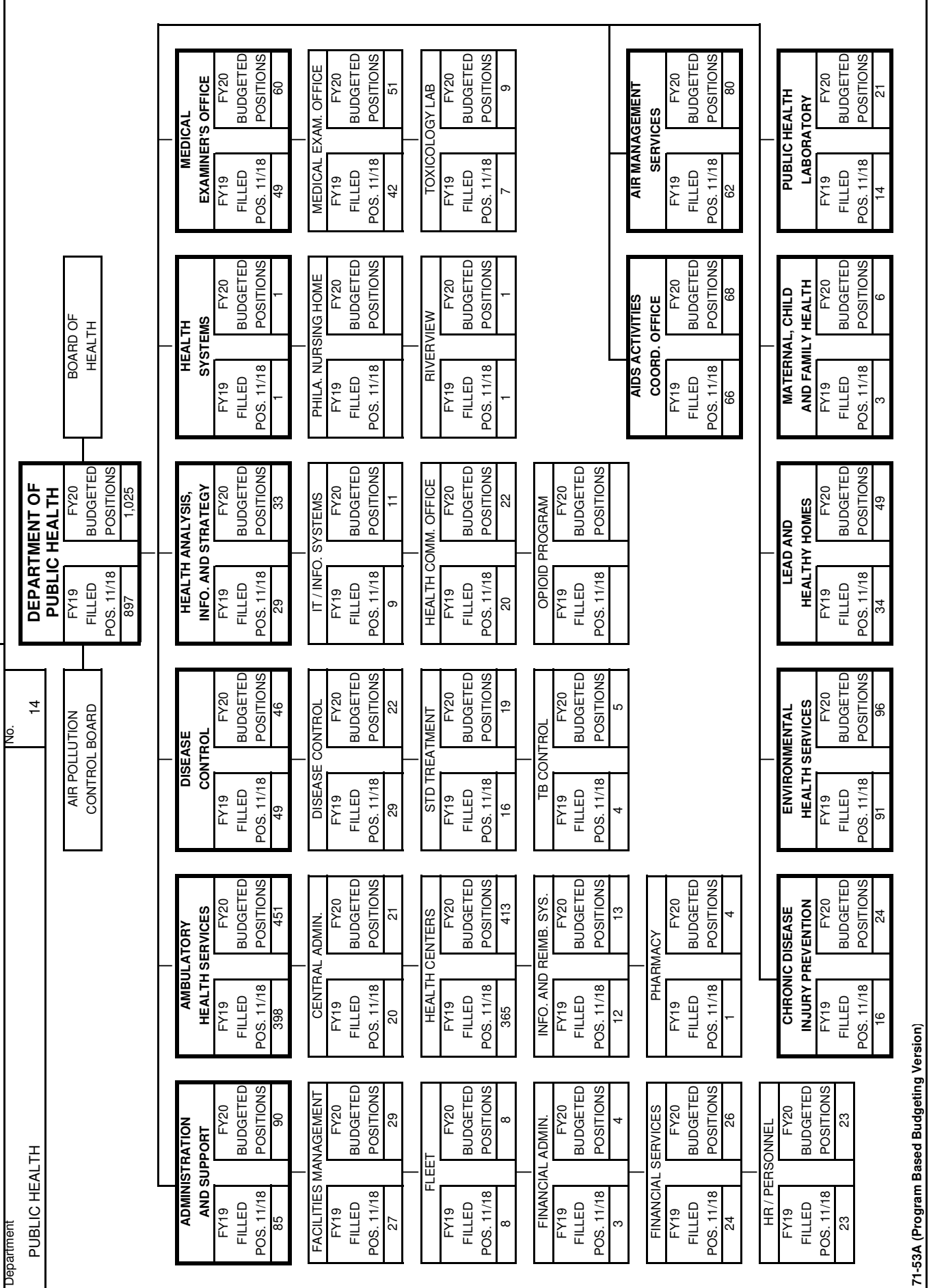


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2020 OPERATING BUDGET**

| Department                         |                                      |              |                         |                                             |                                                 |                                                |                                          | No.                                 |
|------------------------------------|--------------------------------------|--------------|-------------------------|---------------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| PUBLIC HEALTH                      |                                      |              |                         |                                             |                                                 |                                                |                                          | 14                                  |
| No.<br>(1)                         | Fund<br>(2)                          | Class<br>(3) | Description<br>(4)      | Fiscal 2018<br>Actual<br>Obligations<br>(5) | Fiscal 2019<br>Original<br>Appropriation<br>(6) | Fiscal 2019<br>Estimated<br>Obligations<br>(7) | Fiscal 2020<br>Proposed<br>Budget<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01                                 | GENERAL                              | 100          | Employee Compensation   |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | a)           | Personal Services       | 54,999,157                                  | 54,853,461                                      | 56,262,472                                     | 58,328,165                               | 2,065,693                           |
|                                    |                                      | b)           | Employee Benefits       |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 200          | Purchase of Services    | 72,749,714                                  | 92,882,896                                      | 74,882,896                                     | 89,824,827                               | 14,941,931                          |
|                                    |                                      | 300          | Materials and Supplies  | 5,773,251                                   | 6,461,150                                       | 6,534,150                                      | 6,316,548                                | (217,602)                           |
|                                    |                                      | 400          | Equipment               | 1,178,304                                   | 1,936,368                                       | 1,863,368                                      | 452,600                                  | (1,410,768)                         |
|                                    |                                      | 500          | Contributions, etc.     | 37,422                                      |                                                 |                                                |                                          |                                     |
|                                    |                                      | 800          | Payments to Other Funds | 500,000                                     | 500,000                                         | 500,000                                        | 4,500,000                                | 4,000,000                           |
|                                    |                                      |              | Total                   | 135,237,848                                 | 156,633,875                                     | 140,042,886                                    | 159,422,140                              | 19,379,254                          |
| 08                                 | GRANTS                               | 100          | Employee Compensation   |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | a)           | Personal Services       | 8,796,060                                   | 19,043,038                                      | 21,051,912                                     | 18,803,213                               | (2,248,699)                         |
|                                    |                                      | b)           | Employee Benefits       | 3,090,597                                   | 4,297,637                                       | 4,995,549                                      | 4,363,487                                | (632,062)                           |
|                                    |                                      | 200          | Purchase of Services    | 63,401,840                                  | 107,060,965                                     | 120,017,666                                    | 100,563,075                              | (19,454,591)                        |
|                                    |                                      | 300          | Materials and Supplies  | 896,520                                     | 11,883,432                                      | 12,506,504                                     | 11,069,299                               | (1,437,205)                         |
|                                    |                                      | 400          | Equipment               | 705,235                                     | 11,047,494                                      | 11,510,639                                     | 10,940,436                               | (570,203)                           |
|                                    |                                      | 500          | Contributions, etc.     |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 800          | Payments to Other Funds | 34,122                                      | 879,732                                         | 1,055,955                                      | 21,591,455                               | 20,535,500                          |
|                                    |                                      |              | Total                   | 76,924,374                                  | 154,212,298                                     | 171,138,225                                    | 167,330,965                              | (3,807,260)                         |
| 14                                 | ACUTE<br>CARE HOSPITAL<br>ASSESSMENT | 100          | Employee Compensation   |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | a)           | Personal Services       | 1,703,782                                   | 5,393,408                                       | 2,567,898                                      | 8,416,081                                | 5,848,183                           |
|                                    |                                      | b)           | Employee Benefits       |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 200          | Purchase of Services    | 138,534,873                                 | 154,980,000                                     | 154,980,000                                    | 304,898,327                              | 149,918,327                         |
|                                    |                                      | 300          | Materials and Supplies  | 44,210                                      | 514,000                                         | 514,000                                        | 514,000                                  |                                     |
|                                    |                                      | 400          | Equipment               | 502,697                                     | 825,000                                         | 825,000                                        | 825,000                                  |                                     |
|                                    |                                      | 500          | Contributions, etc.     |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 800          | Payments to Other Funds | 500,000                                     | 500,000                                         | 500,000                                        | 4,500,000                                | 4,000,000                           |
|                                    |                                      |              | Total                   | 141,285,562                                 | 162,212,408                                     | 159,386,898                                    | 319,153,408                              | 159,766,510                         |
|                                    |                                      | 100          | Employee Compensation   |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | a)           | Personal Services       |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | b)           | Employee Benefits       |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 200          | Purchase of Services    |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 300          | Materials and Supplies  |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 400          | Equipment               |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 500          | Contributions, etc.     |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 800          | Payments to Other Funds |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      |              | Total                   |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 100          | Employee Compensation   |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | a)           | Personal Services       |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | b)           | Employee Benefits       |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 200          | Purchase of Services    |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 300          | Materials and Supplies  |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 400          | Equipment               |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 500          | Contributions, etc.     |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | 800          | Payments to Other Funds |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      |              | Total                   |                                             |                                                 |                                                |                                          |                                     |
| Departmental<br>Total<br>All Funds |                                      | 100          | Employee Compensation   |                                             |                                                 |                                                |                                          |                                     |
|                                    |                                      | a)           | Personal Services       | 65,498,999                                  | 79,289,907                                      | 79,882,282                                     | 85,547,459                               | 5,665,177                           |
|                                    |                                      | b)           | Employee Benefits       | 3,090,597                                   | 4,297,637                                       | 4,995,549                                      | 4,363,487                                | (632,062)                           |
|                                    |                                      | 200          | Purchase of Services    | 274,686,427                                 | 354,923,861                                     | 349,880,562                                    | 495,286,229                              | 145,405,667                         |
|                                    |                                      | 300          | Materials and Supplies  | 6,713,981                                   | 18,858,582                                      | 19,554,654                                     | 17,899,847                               | (1,654,807)                         |
|                                    |                                      | 400          | Equipment               | 2,386,236                                   | 13,808,862                                      | 14,199,007                                     | 12,218,036                               | (1,980,971)                         |
|                                    |                                      | 500          | Contributions, etc.     | 37,422                                      |                                                 |                                                |                                          |                                     |
|                                    |                                      | 800          | Payments to Other Funds | 1,034,122                                   | 1,879,732                                       | 2,055,955                                      | 30,591,455                               | 28,535,500                          |
|                                    |                                      |              | Total                   | 353,447,784                                 | 473,058,581                                     | 470,568,009                                    | 645,906,513                              | 175,338,504                         |

| CITY OF PHILADELPHIA                             |                     |                     |                         | DEPARTMENTAL SUMMARY    |                         |                    |
|--------------------------------------------------|---------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|
| FISCAL 2020 OPERATING BUDGET                     |                     |                     |                         | INCREASES AND DECREASES |                         |                    |
|                                                  |                     |                     |                         | ALL FUNDS               |                         |                    |
| Department                                       |                     |                     |                         |                         |                         | No.                |
| PUBLIC HEALTH                                    |                     |                     |                         |                         |                         | 14                 |
| Budget Comments<br>(1)                           | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5)     | Other<br>Classes<br>(6) | Total<br>(7)       |
| <b>GENERAL FUND</b>                              |                     |                     |                         |                         |                         |                    |
| Earned Increment                                 | 227,869             |                     |                         |                         |                         | 227,869            |
| Longevity                                        | 16,138              |                     |                         |                         |                         | 16,138             |
| Vacancy Allowance                                | 3,116               |                     |                         |                         |                         | 3,116              |
| Transfers - Other Funds (Grants, Hospital Tax)   | (2,338,060)         |                     |                         |                         |                         | (2,338,060)        |
| Credential Bonuses                               | (151,248)           |                     |                         |                         |                         | (151,248)          |
| Overtime                                         | (203,387)           |                     |                         |                         |                         | (203,387)          |
| DC33 Pay Increases                               | 474,500             |                     |                         |                         |                         | 474,500            |
| DC47/Non-Represented Pay Increases               | 773,080             |                     |                         |                         |                         | 773,080            |
| Full Funding of Positions                        | 751,529             |                     |                         |                         |                         | 751,529            |
| Adjustment of Part-Time Budget                   | 1,827,043           |                     |                         |                         |                         | 1,827,043          |
| Lump Sums Payment                                | (138,731)           |                     |                         |                         |                         | (138,731)          |
| Shift / Stress                                   | 16,073              |                     |                         |                         |                         | 16,073             |
| Holiday Overtime                                 | 508                 |                     |                         |                         |                         | 508                |
| LT - Sick                                        | (10,850)            |                     |                         |                         |                         | (10,850)           |
| Lead Poisoning Prevention                        | 14,139              |                     |                         |                         |                         | 14,139             |
| Patient Centered Medical Homes                   | 8,806               | 29,900              |                         |                         |                         | 38,706             |
| Health Center Cost Growth                        | 81,744              | 210,000             | 100,000                 |                         |                         | 391,744            |
| Tobacco Youth/Retail Compliance                  |                     | 5,361               |                         |                         |                         | 5,361              |
| Health Centers Intergovernmental Transfer        |                     | 11,000,000          |                         |                         |                         | 11,000,000         |
| Health Facilities Moves Delay                    |                     | (74,000)            | (1,440,200)             |                         |                         | (1,514,200)        |
| New Facility for 500 S Broad St                  |                     |                     | (73,000)                |                         |                         | (73,000)           |
| Opioid Crisis Initiative                         | 209,425             |                     |                         |                         |                         | 209,425            |
| Air Pollution Control                            | 204,743             | 2,150               | 14,600                  |                         |                         | 221,493            |
| RevMax Adjustment                                | 299,256             | 3,768,520           | (229,770)               |                         | 4,000,000               | 7,838,006          |
| <b>TOTAL</b>                                     | <b>2,065,693</b>    | <b>14,941,931</b>   | <b>(1,628,370)</b>      |                         | <b>4,000,000</b>        | <b>19,379,254</b>  |
| <b>GRANTS REVENUE FUND</b>                       |                     |                     |                         |                         |                         |                    |
| AIDS Activities Coordinating Office              | (3,473,090)         | (10,964,024)        | (588,866)               |                         | (256,562)               | (15,282,542)       |
| Air Management Services                          | 714,904             | 35,671              | (156,948)               |                         | 88,297                  | 681,924            |
| Ambulatory Health Services                       | 350,458             | (197,646)           | (146,862)               |                         | 14,735                  | 20,685             |
| Chronic Disease and Injury Prevention            | (101,588)           | (4,690,619)         | (23,460)                |                         | (8,857)                 | (4,824,524)        |
| Disease Control                                  | (196,770)           | (4,911,548)         | (825,342)               |                         |                         | (5,933,660)        |
| Environmental Health Services                    | 100,657             |                     |                         |                         |                         | 100,657            |
| Healthy Analysis, Information, and Strategy      | 156,797             | 1,245,527           | (277,150)               |                         | 20,674,023              | 21,799,197         |
| Lead and Healthy Homes                           | 172,556             | 558,281             | 29,887                  |                         | 273                     | 760,997            |
| Maternal, Child, and Family Health               | (604,685)           | (550,233)           | 1,333                   |                         | 23,591                  | (1,129,994)        |
| Medical Examiner Office                          |                     | 20,000              | (20,000)                |                         |                         |                    |
| <b>TOTAL</b>                                     | <b>(2,880,761)</b>  | <b>(19,454,591)</b> | <b>(2,007,408)</b>      |                         | <b>20,535,500</b>       | <b>(3,807,260)</b> |
| <b>ACUTE CARE HOSPITAL ASSESSMENT FUND</b>       |                     |                     |                         |                         |                         |                    |
| Ambulatory Health Services                       | 5,848,183           | (81,673)            |                         |                         | 4,000,000               | 9,766,510          |
| Philadelphia Hospital Assessment Reauthorization |                     | 150,000,000         |                         |                         |                         | 150,000,000        |
| <b>TOTAL</b>                                     | <b>5,848,183</b>    | <b>149,918,327</b>  |                         |                         | <b>4,000,000</b>        | <b>159,766,510</b> |
| <b>TOTAL - ALL FUNDS</b>                         | <b>5,033,115</b>    | <b>145,405,667</b>  | <b>(3,635,778)</b>      |                         | <b>28,535,500</b>       | <b>175,338,504</b> |

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

|                             |           |
|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 |
|-----------------------------|-----------|

| 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 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                    |     | 288,815    |       | 193,731    |     |       | 55,000     |      | (138,731) |
| 2     | Full Time - Civilian        | 874 | 51,378,644 | 1,050 | 68,150,938 | 897 | 1,025 | 70,668,252 | (25) | 2,517,314 |
| 3     | Bonus, Gross Adj.           |     | 1,771,093  |       | 173,385    |     |       | 15,000     |      | (158,385) |
| 4     | PT, Temp/Seas, Bd , SCG     |     | 9,663,213  |       | 9,289,661  |     |       | 12,269,800 |      | 2,980,139 |
| 5     | Overtime - Civilian         |     | 2,314,096  |       | 2,026,914  |     |       | 1,815,237  |      | (211,677) |
| 6     | Holiday Overtime - Civilian |     | 39,697     |       | 22,342     |     |       | 22,850     |      | 508       |
| 7     | Shift/Stress                |     | 25,905     |       | 14,461     |     |       | 30,500     |      | 16,039    |
| 8     | H&L, IOD, LT-Sick           |     | 10,820     |       | 10,850     |     |       |            |      | (10,850)  |
| 9     |                             |     | 6,716      |       |            |     |       | 670,820    |      | 670,820   |
| Total |                             | 874 | 65,498,999 | 1,050 | 79,882,282 | 897 | 1,025 | 85,547,459 | (25) | 5,665,177 |

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

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

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

|       |                             |     |            |     |            |     |     |             |   |             |
|-------|-----------------------------|-----|------------|-----|------------|-----|-----|-------------|---|-------------|
| 1     | Lump Sum                    |     | 288,815    |     | 193,731    |     |     | 55,000      |   | (138,731)   |
| 2     | Full Time - Civilian        | 708 | 41,598,594 | 834 | 45,473,493 | 738 | 839 | 48,977,268  | 5 | 3,503,775   |
| 3     | Bonus, Gross Adj.           |     | 1,703,033  |     | 166,248    |     |     | 15,000      |   | (151,248)   |
| 4     | PT, Temp/Seas, Bd , SCG     |     | 9,025,164  |     | 8,362,757  |     |     | 10,189,800  |   | 1,827,043   |
| 5     | Overtime - Civilian         |     | 2,300,500  |     | 2,018,624  |     |     | 1,815,237   |   | (203,387)   |
| 6     | Holiday Overtime - Civilian |     | 39,697     |     | 22,342     |     |     | 22,850      |   | 508         |
| 7     | Shift/Stress                |     | 25,818     |     | 14,427     |     |     | 30,500      |   | 16,073      |
| 8     | H&L, IOD, LT-Sick           |     | 10,820     |     | 10,850     |     |     |             |   | (10,850)    |
| 9     | Other                       |     | 6,716      |     |            |     |     | (2,777,490) |   | (2,777,490) |
| Total |                             | 708 | 54,999,157 | 834 | 56,262,472 | 738 | 839 | 58,328,165  | 5 | 2,065,693   |

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

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

| CITY OF PHILADELPHIA                                                                                                                                             |                         |                                          | PROGRAM SUMMARY - ALL FUNDS               |                                         |                                   |                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------|-------------------------------------------|-----------------------------------------|-----------------------------------|----------------------------------|
| FISCAL 2020 OPERATING BUDGET                                                                                                                                     |                         |                                          |                                           |                                         |                                   |                                  |
| Department                                                                                                                                                       | No.                     | Program                                  |                                           |                                         | No.                               |                                  |
| PUBLIC HEALTH                                                                                                                                                    | 14                      | AMBULATORY HEALTH SERVICES               |                                           |                                         | 20                                |                                  |
| Program Description                                                                                                                                              |                         |                                          |                                           |                                         |                                   |                                  |
| This program operates primary care and dental health centers for low-income and uninsured Philadelphians.                                                        |                         |                                          |                                           |                                         |                                   |                                  |
| Program Objectives                                                                                                                                               |                         |                                          |                                           |                                         |                                   |                                  |
| - Plan for new health center site in northeast Philadelphia, in order to address primary care shortage in that part of the City.                                 |                         |                                          |                                           |                                         |                                   |                                  |
| Performance Measures                                                                                                                                             |                         |                                          |                                           |                                         |                                   |                                  |
| Description                                                                                                                                                      | Fiscal 2018<br>Year-End | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2) | Fiscal 2019<br>Target                     | Fiscal 2020<br>Target                   |                                   |                                  |
| (1)                                                                                                                                                              | (2)                     | (3)                                      | (4)                                       | (5)                                     |                                   |                                  |
| Percentage of visits uninsured                                                                                                                                   | 40.4%                   | 41.2%                                    | 41.0%                                     | 40.0%                                   |                                   |                                  |
| <i>Comments: Philadelphia's rate of uninsured visits remained stable from FY19 Q1 to FY19 Q2 as the Affordable Care Act (ACA) continues to support Medicaid.</i> |                         |                                          |                                           |                                         |                                   |                                  |
| Number of patient visits at department-run ambulatory health centers                                                                                             | 335,937                 | 176,544                                  | 320,000                                   | 322,000                                 |                                   |                                  |
| <i>Comments: FY19 Q2 is up slightly from FY19 Q1 and up significantly from FY18 Q2, a clear indicator of increased services.</i>                                 |                         |                                          |                                           |                                         |                                   |                                  |
| Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure                                                               | 66.6%                   | 68.2%                                    | 70.0%                                     | 70.0%                                   |                                   |                                  |
| Summary by Fund                                                                                                                                                  |                         |                                          |                                           |                                         |                                   |                                  |
| Fund No.                                                                                                                                                         | Fund                    | Fiscal 2018<br>Actual<br>Obligations     | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Proposed<br>Budget | Increase<br>or<br>(Decrease)     |
| (1)                                                                                                                                                              | (2)                     | (3)                                      | (4)                                       | (5)                                     | (6)                               | (7)                              |
| 01                                                                                                                                                               | GENERAL                 | 48,764,865                               | 49,003,443                                | 49,091,443                              | 53,997,207                        | 4,905,764                        |
| 08                                                                                                                                                               | GRANTS REVENUE          | 5,556,611                                | 8,120,558                                 | 8,295,558                               | 8,316,243                         | 20,685                           |
| 14                                                                                                                                                               | ACUTE CARE HOSPITAL TAX | 141,285,562                              | 162,212,408                               | 159,386,898                             | 319,153,408                       | 159,766,510                      |
|                                                                                                                                                                  |                         |                                          |                                           |                                         |                                   |                                  |
|                                                                                                                                                                  |                         |                                          |                                           |                                         |                                   |                                  |
|                                                                                                                                                                  |                         |                                          |                                           |                                         |                                   |                                  |
|                                                                                                                                                                  | Total                   | 195,607,038                              | 219,336,409                               | 216,773,899                             | 381,466,858                       | 164,692,959                      |
| Summary of Full Time Positions by Fund                                                                                                                           |                         |                                          |                                           |                                         |                                   |                                  |
| Fund No.                                                                                                                                                         | Fund                    | Actual Positions<br>6/30/18              | Fiscal 2019<br>Budgeted                   | Increment Run<br>PPE 11/25/18           | Fiscal 2020<br>Budgeted           | Inc. / (Dec.)<br>(Col. 6 less 4) |
| (1)                                                                                                                                                              | (2)                     | (3)                                      | (4)                                       | (5)                                     | (6)                               | (7)                              |
| 01                                                                                                                                                               | GENERAL                 | 352                                      | 396                                       | 358                                     | 396                               |                                  |
| 08                                                                                                                                                               | GRANTS REVENUE          | 21                                       | 23                                        | 23                                      | 24                                | 1                                |
| 14                                                                                                                                                               | ACUTE CARE HOSPITAL TAX | 19                                       | 24                                        | 17                                      | 31                                | 7                                |
|                                                                                                                                                                  |                         |                                          |                                           |                                         |                                   |                                  |
|                                                                                                                                                                  |                         |                                          |                                           |                                         |                                   |                                  |
|                                                                                                                                                                  | Total Full Time         | 392                                      | 443                                       | 398                                     | 451                               | 8                                |

|                                     |                                    |
|-------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>(CONTINUED)</b>                 |

|                             |           |                                       |           |
|-----------------------------|-----------|---------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
|-----------------------------|-----------|---------------------------------------|-----------|

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

| Fund No.<br>(1) | Fund<br>(2)                    | Fiscal 2018 Actual Revenues<br>(3) | Fiscal 2019 Original Budget<br>(4) | Fiscal 2019 Estimate<br>(5) | Fiscal 2020 Proposed Budget<br>(6) | Increase or (Decrease)<br>(7) |
|-----------------|--------------------------------|------------------------------------|------------------------------------|-----------------------------|------------------------------------|-------------------------------|
| 01              | GENERAL                        | 37,748,178                         | 30,518,000                         | 31,022,068                  | 30,518,000                         | (504,068)                     |
| 02              | GRANTS REVENUE                 | 5,556,611                          | 8,120,558                          | 8,295,558                   | 8,316,243                          | 20,685                        |
| 03              | ACUTE CARE HOSPITAL ASSESSMENT | 144,803,091                        | 160,000,000                        | 142,594,916                 | 310,000,000                        | 167,405,084                   |

**Selected Associated Capital Projects (Amounts in Thousands)**

| Dept. Where Appropriated<br>(1) | Description<br>(2)                     | Carry Forward<br>(3) | Fiscal 2019 Original Approp. (GO Only)<br>(4) | Fiscal 2019 Original Approp. (All Other Sources)<br>(5) | Fiscal 2020 Proposed Budget (GO Only)<br>(6) | Fiscal 2020 Proposed Budget (All Other Sources)<br>(7) |
|---------------------------------|----------------------------------------|----------------------|-----------------------------------------------|---------------------------------------------------------|----------------------------------------------|--------------------------------------------------------|
| DPH                             | Health Facility Renovations            | 2,699                |                                               |                                                         | 800                                          | 140                                                    |
| DPH                             | Philadelphia Nursing Home              | 9,625                |                                               | 1,000                                                   |                                              | 1,000                                                  |
| DPH                             | Health Dept Equipment and Improvements | 28,954               |                                               | 20,500                                                  |                                              | 21,000                                                 |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |
|                                 |                                        |                      |                                               |                                                         |                                              |                                                        |

**Selected Associated Operating Costs**

| Dept. Where Appropriated<br>(1) | Description<br>(2)           | Fiscal 2018 Calculated Obligations<br>(3) | Fiscal 2019 Calculated Appropriations<br>(4) | Fiscal 2019 Calculated Obligations<br>(5) | Fiscal 2020 Calculated Budget<br>(6) | Increase or (Decrease)<br>(7) |
|---------------------------------|------------------------------|-------------------------------------------|----------------------------------------------|-------------------------------------------|--------------------------------------|-------------------------------|
| Finance                         | Employee Benefits - Civilian | 8,506,439                                 | 8,764,096                                    | 8,764,096                                 | 9,813,920                            | 1,049,823                     |
| Finance                         | Employee Benefits - Uniform  |                                           |                                              |                                           |                                      |                               |

71-53E (Program Based Budgeting Version)

| CITY OF PHILADELPHIA                                |                                      |                                      | PROGRAM SUMMARY                           |                                         |                                      |                              |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                      |                                      |                                           |                                         |                                      |                              |
| Department                                          |                                      | No.                                  | Program                                   |                                         | No.                                  |                              |
| PUBLIC HEALTH                                       |                                      | 14                                   | AMBULATORY HEALTH SERVICES                |                                         | 20                                   |                              |
| Fund                                                |                                      | No.                                  |                                           |                                         |                                      |                              |
| GENERAL                                             |                                      | 01                                   |                                           |                                         |                                      |                              |
| <b>Summary by Class</b>                             |                                      |                                      |                                           |                                         |                                      |                              |
| Class                                               | Description                          | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 100                                                 | Employee Compensation                |                                      |                                           |                                         |                                      |                              |
| a)                                                  | Personal Services                    | 29,965,271                           | 29,157,243                                | 29,245,243                              | 30,545,780                           | 1,300,537                    |
| b)                                                  | Employee Benefits                    |                                      |                                           |                                         |                                      |                              |
| 200                                                 | Purchase of Services                 | 16,631,820                           | 17,365,200                                | 17,365,200                              | 17,186,200                           | (179,000)                    |
| 300                                                 | Materials and Supplies               | 2,140,470                            | 2,400,000                                 | 2,400,000                               | 2,139,227                            | (260,773)                    |
| 400                                                 | Equipment                            | 27,304                               | 81,000                                    | 81,000                                  | 126,000                              | 45,000                       |
| 500                                                 | Contributions, Indemnities and Taxes |                                      |                                           |                                         |                                      |                              |
| 700                                                 | Debt Service                         |                                      |                                           |                                         |                                      |                              |
| 800                                                 | Payments to Other Funds              |                                      |                                           |                                         | 4,000,000                            | 4,000,000                    |
| 900                                                 | Advances and Misc. Payments          |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 48,764,865                           | 49,003,443                                | 49,091,443                              | 53,997,207                           | 4,905,764                    |
| <b>Summary of Positions</b>                         |                                      |                                      |                                           |                                         |                                      |                              |
| Code                                                | Category                             | Actual<br>Positions<br>6/30/18       | Fiscal 2019<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/25/18        | Fiscal 2020<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101                                                 | Full Time - Civilian                 | 352                                  | 396                                       | 358                                     | 396                                  |                              |
| 105                                                 | Full Time - Uniform                  |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 352                                  | 396                                       | 358                                     | 396                                  |                              |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                      |                                      |                                           |                                         |                                      |                              |
| Description                                         | Fiscal 2018<br>Actual<br>Revenues    | Fiscal 2019<br>Original<br>Budget    | Fiscal 2019<br>Estimate                   | Fiscal 2020<br>Proposed<br>Budget       | Increase<br>or<br>(Decrease)         |                              |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  |                              |
| Local                                               | 20,056,153                           | 10,080,000                           | 19,095,000                                | 15,080,000                              | 5,000,000                            |                              |
| Federal                                             | 5,459,248                            | 12,772,000                           | 7,772,000                                 | 7,772,000                               | (5,000,000)                          |                              |
| State                                               | 8,696,263                            | 7,666,000                            | 4,155,068                                 | 7,666,000                               |                                      |                              |
| Other Governments                                   |                                      |                                      |                                           |                                         |                                      |                              |
| Other Funds                                         | 3,536,514                            |                                      |                                           |                                         |                                      |                              |

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

|                                    |           |                                              |           |
|------------------------------------|-----------|----------------------------------------------|-----------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br>14 | Program<br><b>AMBULATORY HEALTH SERVICES</b> | No.<br>20 |
| Fund<br><b>GENERAL</b>             | No.<br>01 | PAGE 1 OF 2                                  |           |

| 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) |
|-----------------------|----------------|-------------------------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| <b>HEALTH CENTERS</b> |                |                                           |                               |                                     |                                    |                                  |                                    |                          |                                               |
| 1                     | 2I20           | Administrative Officer                    | 53633 - 68955                 |                                     | 1                                  |                                  | 1                                  | 53,633                   |                                               |
| 2                     | 2L08           | Administrative Services Supervisor        | 42091 - 54111                 | 9                                   | 9                                  | 8                                | 8                                  | 441,688                  | (1)                                           |
| 3                     | 4C43           | Certified Registered Nurse Practitioner   | 84609 - 108785                | 12                                  | 16                                 | 12                               | 15                                 | 1,562,978                | (1)                                           |
| 4                     | 1A22           | Clerical Supervisor 2                     | 41930 - 45868                 | 8                                   | 8                                  | 8                                | 9                                  | 415,881                  | 1                                             |
| 5                     | 1A11           | Clerk Typist 1                            | 30944 - 33043                 | 7                                   | 10                                 | 14                               | 19                                 | 593,617                  | 9                                             |
| 6                     | 1A12           | Clerk Typist 2                            | 33668 - 36402                 | 16                                  | 8                                  | 9                                | 7                                  | 249,877                  | (1)                                           |
| 7                     | 1A04           | Clerk 3                                   | 39793 - 43420                 |                                     | 1                                  |                                  | 1                                  | 39,793                   |                                               |
| 8                     | 4C03           | Community Health Nursing Supervisor       | 68047 - 87491                 | 15                                  | 16                                 | 13                               | 17                                 | 1,419,249                | 1                                             |
| 9                     | 4C02           | Community Health Registered Nurse         | 58286 - 74924                 | 44                                  | 44                                 | 43                               | 45                                 | 3,359,890                | 1                                             |
| 10                    | 7D11           | Custodial Worker 1                        | 32412 - 34785                 | 12                                  | 12                                 | 12                               | 12                                 | 417,880                  |                                               |
| 11                    | 4E15           | Expanded Function Dental Assistant        | 41930 - 45868                 | 8                                   | 9                                  | 10                               | 10                                 | 458,641                  | 1                                             |
| 12                    | 4B01           | Health Care Aide                          | 33668 - 36402                 | 1                                   | 2                                  | 1                                | 1                                  | 38,027                   | (1)                                           |
| 13                    | 4C19           | Health Care Coordinator                   | 77856 - 100107                | 7                                   | 8                                  | 9                                | 8                                  | 820,612                  |                                               |
| 14                    | 5F22           | Health Services Administrator 3           | 86727 - 111504                | 3                                   | 3                                  | 3                                | 3                                  | 338,389                  |                                               |
| 15                    | 5A62           | Health Services Social Worker 2           | 50107 - 64424                 | 8                                   | 8                                  | 8                                | 7                                  | 463,555                  | (1)                                           |
| 16                    | 6J20           | Interpreter                               | 41930 - 45868                 | 2                                   | 2                                  | 2                                | 2                                  | 92,562                   |                                               |
| 17                    | 4A05           | Mammographer                              | 55552 - 61435                 | 4                                   | 5                                  | 4                                | 6                                  | 358,695                  | 1                                             |
| 18                    | 4B02           | Medical Assistant                         | 41930 - 45868                 | 46                                  | 51                                 | 47                               | 55                                 | 2,448,383                | 4                                             |
| 19                    | 4D08           | Medical Care Clinical Director            | 201478 - 201478               | 2                                   | 2                                  | 2                                | 2                                  | 404,406                  |                                               |
| 20                    | 1B75           | Medical Clerk - General                   | 39793 - 43420                 | 73                                  | 72                                 | 73                               | 71                                 | 3,134,031                | (1)                                           |
| 21                    | 1B75           | Medical Clerk - Pharmacy Specialty        | 39793 - 43420                 |                                     | 15                                 |                                  | 14                                 | 556,682                  | (1)                                           |
| 22                    | 4H11           | Nutritionist                              | 48648 - 62548                 |                                     | 1                                  |                                  | 1                                  | 48,648                   |                                               |
| 23                    | 7H43           | Painter I                                 | 41930 - 45868                 | 1                                   | 1                                  | 1                                | 1                                  | 45,868                   |                                               |
| 24                    | 4A31           | Pharmacist                                | 84609 - 108785                | 4                                   | 4                                  | 4                                | 4                                  | 437,392                  |                                               |
| 25                    | 4A35           | Pharmacy Manager                          | 94714 - 121771                | 8                                   | 8                                  | 8                                | 8                                  | 981,374                  |                                               |
| 26                    | 4D06           | Physician                                 | 175272 - 175272               | 5                                   | 8                                  | 5                                | 9                                  | 1,580,973                | 1                                             |
| 27                    | 4A54           | Physician Assistant                       | 84609 - 108785                | 1                                   | 1                                  | 1                                | 1                                  | 108,785                  |                                               |
| 28                    | 4E17           | Public Health Dental Hygiene Practitioner | 55029 - 70745                 | 2                                   | 2                                  | 2                                | 3                                  | 197,145                  | 1                                             |
| 29                    | 4A27           | Radiographer                              | 46237 - 50867                 | 3                                   | 3                                  | 3                                | 3                                  | 153,852                  |                                               |
| 30                    | 3G32           | Science Technician                        | 42997 - 47121                 | 1                                   | 1                                  | 1                                | 1                                  | 47,946                   |                                               |
| 31                    | 1A37           | Service Representative                    | 36340 - 39498                 | 12                                  | 19                                 | 19                               | 13                                 | 691,931                  | (6)                                           |
| 32                    | 5A05           | Social Work Services Trainee              | 36153 - 46481                 |                                     |                                    |                                  | 1                                  | 36,153                   | 1                                             |
| 33                    | 1B10           | Account Clerk                             | 37421 - 40725                 | 1                                   | 1                                  | 1                                |                                    |                          | (1)                                           |
| 34                    | 1A03           | Clerk 2                                   | 33668 - 36402                 |                                     | 1                                  |                                  |                                    |                          | (1)                                           |
| 35                    | 4C60           | Health Center Nursing Director            | 90594 - 116471                | 1                                   | 1                                  | 1                                |                                    |                          | (1)                                           |
| 36                    | 5F21           | Health Services Administrator 2           | 72956 - 93796                 | 1                                   | 1                                  | 1                                |                                    |                          | (1)                                           |
| <b>TOTAL PAGE 1</b>   |                |                                           |                               | <b>317</b>                          | <b>354</b>                         | <b>325</b>                       | <b>358</b>                         | <b>21,998,536</b>        | <b>4</b>                                      |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

|                                    |           |                                              |           |
|------------------------------------|-----------|----------------------------------------------|-----------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br>14 | Program<br><b>AMBULATORY HEALTH SERVICES</b> | No.<br>20 |
| Fund<br><b>GENERAL</b>             | No.<br>01 | PAGE 2 OF 2                                  |           |

| 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) |
|-----------------------------------------|----------------|----------------------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| <b>CENTRAL ADMINISTRATION</b>           |                |                                        |                               |                                     |                                    |                                  |                                    |                          |                                               |
| 37                                      | 1A10           | Account Clerk                          | 37421 - 40725                 |                                     | 1                                  |                                  | 1                                  | 37,421                   |                                               |
| 38                                      | 2L08           | Administrative Services Supervisor     | 42091 - 54111                 |                                     | 1                                  |                                  | 1                                  | 42,091                   |                                               |
| 39                                      | 1A22           | Clerical Supervisor 2                  | 41930 - 45868                 | 1                                   | 1                                  | 1                                | 1                                  | 46,693                   |                                               |
| 40                                      | 2F69           | Contract Coordinator                   | 59744 - 79796                 |                                     | 1                                  |                                  | 1                                  | 59,744                   |                                               |
| 41                                      | 4C60           | Health Center Nursing Director         | 90594 - 116471                |                                     | 1                                  |                                  | 1                                  | 90,594                   |                                               |
| 42                                      | 5F20           | Health Services Administrator 1        | 68955 - 68955                 | 1                                   | 1                                  | 1                                | 1                                  | 69,980                   |                                               |
| 43                                      | 5F21           | Health Services Administrator 2        | 72956 - 93796                 | 1                                   | 3                                  | 1                                | 2                                  | 162,164                  | (1)                                           |
| 44                                      | 5F23           | Health Services Administrator 4        | 94714 - 121771                | 1                                   | 1                                  | 1                                | 1                                  | 123,596                  |                                               |
| 45                                      | 5A63           | Health Services Social Work Supervisor | 59744 - 76796                 | 1                                   | 1                                  | 1                                | 1                                  | 78,421                   |                                               |
| 46                                      | 4D08           | Medical Care Clinical Director         | 201478 - 201478               | 1                                   | 1                                  | 1                                | 1                                  | 202,103                  |                                               |
| 47                                      | 1B75           | Medical Clerk                          | 39793 - 43420                 | 8                                   | 8                                  | 8                                | 8                                  | 352,564                  |                                               |
| 48                                      | 4A29           | Radiology Services Administrator       | 68047 - 87491                 | 1                                   | 1                                  | 1                                | 1                                  | 88,716                   |                                               |
| 49                                      | 4A28           | Radiography Supervisor                 | 48822 - 53847                 |                                     | 1                                  |                                  | 1                                  | 48,822                   |                                               |
| <b>PHARMACY</b>                         |                |                                        |                               |                                     |                                    |                                  |                                    |                          |                                               |
| 50                                      | 4A36           | Pharmacy Services Director             | 104032 - 133754               | 1                                   | 1                                  | 1                                | 1                                  | 134,579                  |                                               |
| 51                                      | 1B75           | Medical Clerk-Pharmacy Speciality      | 39793 - 43420                 |                                     | 2                                  |                                  | 2                                  | 79,586                   |                                               |
| 52                                      | 3G36           | Pharmaceutical Technician Supervisor   | 41930 - 45868                 |                                     | 1                                  |                                  | 1                                  | 47,293                   |                                               |
| <b>INFO &amp; REIMBURSEMENT SYSTEMS</b> |                |                                        |                               |                                     |                                    |                                  |                                    |                          |                                               |
| 53                                      | 2L08           | Administrative Services Supervisor     | 42091 - 54111                 | 1                                   | 1                                  | 1                                | 1                                  | 55,336                   |                                               |
| 54                                      | 2L20           | Administrative Officer                 | 53633 - 68955                 | 1                                   |                                    |                                  | 1                                  | 70,380                   | 1                                             |
| 55                                      | 1A12           | Clerk Typist 2                         | 33668 - 36402                 | 3                                   | 4                                  | 3                                | 2                                  | 71,565                   | (2)                                           |
| 56                                      | 1E07           | Local Area Network Administrator       | 62016 - 79727                 | 1                                   | 1                                  | 1                                | 1                                  | 70,862                   |                                               |
| 57                                      | 1B75           | Medical Clerk                          | 39793 - 43420                 | 4                                   | 4                                  | 4                                | 6                                  | 254,482                  | 2                                             |
| 58                                      | E75            | Programmer Analyst 1                   | 45932 - 59059                 | 1                                   | 1                                  | 1                                | 1                                  | 49,216                   |                                               |
| 59                                      | 1E77           | Programmer Analyst 3                   | 58286 - 74924                 | 1                                   | 1                                  | 1                                | 1                                  | 75,749                   |                                               |
| 60                                      | 1A11           | Clerk Typist 1                         | 30944 - 33043                 | 1                                   |                                    |                                  |                                    |                          |                                               |
| 61                                      | 1A12           | Clerk Typist 2                         | 33668 - 36402                 | 1                                   | 1                                  | 1                                |                                    |                          | (1)                                           |
| 62                                      | 4C03           | Community Health Registered Nurse Sup  | 68047 - 87491                 | 1                                   | 1                                  | 1                                |                                    |                          | (1)                                           |
| 63                                      | 4C02           | Community Health Registered Nurse      | 58286 - 74924                 | 2                                   | 1                                  | 1                                |                                    |                          | (1)                                           |
| 64                                      | 1D55           | Network Support Specialist             | 48034 - 61740                 | 1                                   |                                    |                                  |                                    |                          |                                               |
| 65                                      | 3G36           | Pharmaceutical Technician Supervisor   | 41930 - 45868                 | 1                                   |                                    |                                  | 1                                  |                          |                                               |
| 66                                      | A137           | Service Representative                 | 36340 - 39498                 |                                     | 1                                  | 1                                |                                    |                          | (1)                                           |
| <b>TOTAL PAGE 2</b>                     |                |                                        |                               | <b>35</b>                           | <b>42</b>                          | <b>33</b>                        | <b>38</b>                          | <b>2,311,957</b>         | <b>(4)</b>                                    |
| <b>TOTAL DIV - 20</b>                   |                |                                        |                               | <b>352</b>                          | <b>396</b>                         | <b>358</b>                       | <b>396</b>                         | <b>24,310,493</b>        |                                               |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                             |                                                                                    |                               |                                       | SCHEDULE 100<br>LIST OF POSITIONS<br>BY PROGRAM |                                 |                                    |                          |                                                     |                                                      |
|------------------------------------------------------|-----------------------------|------------------------------------------------------------------------------------|-------------------------------|---------------------------------------|-------------------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------------|------------------------------------------------------|
| Department<br>PUBLIC HEALTH                          |                             |                                                                                    | No.<br>14                     | Program<br>AMBULATORY HEALTH SERVICES |                                                 |                                 |                                    | No.<br>20                |                                                     |                                                      |
| Fund<br>GENERAL                                      |                             |                                                                                    | No.<br>01                     |                                       |                                                 |                                 |                                    |                          |                                                     |                                                      |
| 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                                                                  |                               | 352                                   | 396                                             | 358                             | 396                                | 24,310,493               |                                                     |                                                      |
|                                                      |                             | REGULAR OVERTIME                                                                   |                               |                                       |                                                 |                                 |                                    | 642,000                  |                                                     |                                                      |
|                                                      |                             | HOLIDAY OVERTIME                                                                   |                               |                                       |                                                 |                                 |                                    |                          |                                                     |                                                      |
|                                                      |                             | SHIFT DIFFERENTIAL                                                                 |                               |                                       |                                                 |                                 |                                    | 25,000                   |                                                     |                                                      |
|                                                      |                             | LUMP SUMS                                                                          |                               |                                       |                                                 |                                 |                                    | 40,000                   |                                                     |                                                      |
|                                                      |                             | TEMPORARY/SEASONAL                                                                 |                               |                                       |                                                 |                                 |                                    |                          |                                                     |                                                      |
|                                                      |                             | BONUSES, CREDENTIALS, ETC.                                                         |                               |                                       |                                                 |                                 |                                    |                          |                                                     |                                                      |
|                                                      |                             | PART TIME (31 Physicians, 10 Dentists, 8 Medical Directors, 6 Medical Specialists) |                               |                                       |                                                 |                                 |                                    | 9,740,000                |                                                     |                                                      |
|                                                      |                             | TRANSFER EXPENDITURES TO HOSPITAL FUND                                             |                               |                                       |                                                 |                                 |                                    | (2,777,490)              |                                                     |                                                      |
|                                                      |                             | H&L, LT-SICK                                                                       |                               |                                       |                                                 |                                 |                                    |                          |                                                     |                                                      |
| Total Gross Requirements                             |                             |                                                                                    |                               | 352                                   | 396                                             | 358                             | 396                                | 31,980,003               |                                                     |                                                      |
| Plus: Earned Increment                               |                             |                                                                                    |                               |                                       |                                                 |                                 |                                    | 66,997                   |                                                     |                                                      |
| Plus: Longevity                                      |                             |                                                                                    |                               |                                       |                                                 |                                 |                                    | 8,987                    |                                                     |                                                      |
| Less: (Vacancy Allowance)                            |                             |                                                                                    |                               |                                       |                                                 |                                 |                                    | (1,510,207)              |                                                     |                                                      |
| Total Budget Request                                 |                             |                                                                                    |                               |                                       |                                                 |                                 |                                    | 30,545,780               |                                                     |                                                      |
| 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                    |                                                                                    | 97,542                        |                                       | 47,233                                          |                                 |                                    | 40,000                   | (7,233)                                             |                                                      |
| 2                                                    | Full Time - Civilian        | 352                                                                                | 19,828,529                    | 396                                   | 20,429,129                                      | 358                             | 396                                | 22,876,270               | 2,447,141                                           |                                                      |
| 3                                                    | Full Time - Uniform         |                                                                                    |                               |                                       |                                                 |                                 |                                    |                          |                                                     |                                                      |
| 4                                                    | Bonus, Gross Adj.           |                                                                                    | 819,629                       |                                       | 108,319                                         |                                 |                                    |                          | (108,319)                                           |                                                      |
| 5                                                    | PT, Temp/Seas, Bd, SCG      |                                                                                    | 8,556,890                     |                                       | 7,991,618                                       |                                 |                                    | 9,740,000                | 1,748,382                                           |                                                      |
| 6                                                    | Overtime - Civilian         |                                                                                    | 635,782                       |                                       | 659,001                                         |                                 |                                    | 642,000                  | (17,001)                                            |                                                      |
| 7                                                    | Overtime - Uniform          |                                                                                    |                               |                                       |                                                 |                                 |                                    |                          |                                                     |                                                      |
| 8                                                    | Holiday Overtime - Civilian |                                                                                    | 1,638                         |                                       | 1,149                                           |                                 |                                    |                          | (1,149)                                             |                                                      |
| 9                                                    | Unused Uniform Leave        |                                                                                    |                               |                                       |                                                 |                                 |                                    |                          |                                                     |                                                      |
| 10                                                   | Shift/Stress                |                                                                                    | 8,839                         |                                       | 4,143                                           |                                 |                                    | 25,000                   | 20,857                                              |                                                      |
| 11                                                   | H&L, IOD, LT-Sick           |                                                                                    | 9,960                         |                                       | 4,651                                           |                                 |                                    |                          | (4,651)                                             |                                                      |
| 12                                                   | Other                       |                                                                                    | 6,462                         |                                       |                                                 |                                 |                                    | (2,777,490)              | (2,777,490)                                         |                                                      |
| Total                                                |                             | 352                                                                                | 29,965,271                    | 396                                   | 29,245,243                                      | 358                             | 396                                | 30,545,780               | 1,300,537                                           |                                                      |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                                  |                                             | SCHEDULE 200<br>PURCHASE OF SERVICES<br>BY PROGRAM |                                                |                                               |                                     |
|------------------------------------------------------|--------------------------------------------------|---------------------------------------------|----------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                                  | No.<br>14                                   | Program<br>AMBULATORY HEALTH SERVICES              |                                                | No.<br>20                                     |                                     |
| Fund<br>GENERAL                                      |                                                  | No.<br>01                                   |                                                    |                                                |                                               |                                     |
| Code<br>(1)                                          | Description<br>(2)                               | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4)   | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 200 - Purchase of Services</b>           |                                                  |                                             |                                                    |                                                |                                               |                                     |
| 201                                                  | Cleaning & Laundering                            |                                             |                                                    |                                                |                                               |                                     |
| 202                                                  | Janitorial Services                              |                                             |                                                    |                                                |                                               |                                     |
| 205                                                  | Refuse, Garbage, Silt and Sludge Removal         | 63,643                                      | 50,000                                             | 73,475                                         | 60,000                                        | (13,475)                            |
| 209                                                  | Telephone & Communication                        |                                             |                                                    |                                                | 500                                           | 500                                 |
| 210                                                  | Postal Services                                  | 62                                          |                                                    |                                                | 300                                           | 300                                 |
| 211                                                  | Transportation                                   | 401                                         | 4,000                                              | 4,000                                          | 4,000                                         |                                     |
| 215                                                  | Licenses, Permits & Inspection Charges           | 6,665                                       |                                                    | 5,500                                          |                                               | (5,500)                             |
| 216                                                  | Commercial off the Shelf Software Licenses       | 12,887                                      | 20,000                                             | 14,500                                         | 60,000                                        | 45,500                              |
| 220                                                  | Electric Current                                 |                                             |                                                    |                                                |                                               |                                     |
| 221                                                  | Gas Services                                     |                                             |                                                    |                                                |                                               |                                     |
| 222                                                  | Steam for Heating                                |                                             |                                                    |                                                |                                               |                                     |
| 230                                                  | Meals (non-travel) & Official Entertaining       | 18,926                                      |                                                    | 17,501                                         | 17,500                                        | (1)                                 |
| 231                                                  | Overtime Meals                                   |                                             |                                                    |                                                |                                               |                                     |
| 240                                                  | Advertising & Promotional Activities             |                                             |                                                    |                                                |                                               |                                     |
| 250                                                  | Professional Services                            | 16,018,773                                  | 16,619,200                                         | 16,549,725                                     | 16,436,182                                    | (113,543)                           |
| 251                                                  | Professional Svcs. - Information Technology      | 17,500                                      | 50,000                                             | 50,000                                         | 4,107                                         | (45,893)                            |
| 252                                                  | Accounting & Auditing Services                   |                                             |                                                    | 25,000                                         |                                               | (25,000)                            |
| 253                                                  | Legal Services                                   |                                             |                                                    |                                                |                                               |                                     |
| 254                                                  | Mental Health & Intellectual Disability Services |                                             |                                                    |                                                |                                               |                                     |
| 255                                                  | Dues                                             | 1,011                                       |                                                    |                                                | 1,011                                         | 1,011                               |
| 256                                                  | Seminar & Training Sessions                      |                                             | 1,000                                              | 1,000                                          | 1,000                                         |                                     |
| 257                                                  | Architectural & Engineering Services             |                                             |                                                    |                                                |                                               |                                     |
| 258                                                  | Court Reporters                                  |                                             |                                                    |                                                |                                               |                                     |
| 259                                                  | Arbitration Fees                                 |                                             |                                                    |                                                |                                               |                                     |
| 260                                                  | Repair & Maintenance Charges                     | 228,059                                     | 135,000                                            | 117,499                                        | 90,000                                        | (27,499)                            |
| 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                                    | 263,863                                     | 486,000                                            | 507,000                                        | 507,000                                       |                                     |
| 286                                                  | Rental of Parking Spaces                         | 30                                          |                                                    |                                                |                                               |                                     |
| 290                                                  | Payments for Care of Individuals                 |                                             |                                                    |                                                |                                               |                                     |
| 295                                                  | Imprest Advances                                 |                                             |                                                    |                                                |                                               |                                     |
| 298                                                  | Payments for Burials & Graves                    |                                             |                                                    |                                                |                                               |                                     |
| 299                                                  | Other Expenses (not otherwise classified)        |                                             |                                                    |                                                | 4,600                                         | 4,600                               |
|                                                      |                                                  |                                             |                                                    |                                                |                                               |                                     |
|                                                      |                                                  |                                             |                                                    |                                                |                                               |                                     |
|                                                      |                                                  |                                             |                                                    |                                                |                                               |                                     |
|                                                      | Total                                            | 16,631,820                                  | 17,365,200                                         | 17,365,200                                     | 17,186,200                                    | (179,000)                           |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA                           |                                                       | SCHEDULE 300 - 400                          |                                                  |                                                |                                               |                                     |
|------------------------------------------------|-------------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2020 OPERATING BUDGET                   |                                                       | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM  |                                                  |                                                |                                               |                                     |
| Department<br>PUBLIC HEALTH                    |                                                       | No.<br>14                                   | Program<br>AMBULATORY HEALTH SERVICES            |                                                |                                               | No.<br>20                           |
| Fund<br>GENERAL                                |                                                       | No.<br>01                                   |                                                  |                                                |                                               |                                     |
| Code<br>(1)                                    | Description<br>(2)                                    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b> |                                                       |                                             |                                                  |                                                |                                               |                                     |
| 301                                            | Agricultural & Botanical                              |                                             |                                                  |                                                |                                               |                                     |
| 302                                            | Animal, Livestock & Marine                            |                                             |                                                  |                                                |                                               |                                     |
| 303                                            | Bakeshop, Dining Room & Kitchen                       |                                             |                                                  |                                                |                                               |                                     |
| 304                                            | Books & Other Publications                            | 13,163                                      | 12,000                                           | 11,869                                         |                                               | (11,869)                            |
| 305                                            | Building & Construction                               |                                             |                                                  |                                                |                                               |                                     |
| 306                                            | Library Materials                                     |                                             |                                                  |                                                |                                               |                                     |
| 307                                            | Chemicals & Gases                                     | 507                                         | 10,000                                           | 10,000                                         | 20,000                                        | 10,000                              |
| 308                                            | Dry Goods, Notions & Wearing Apparel                  | 21,200                                      |                                                  | 24,594                                         |                                               | (24,594)                            |
| 309                                            | Cordage & Fibers                                      |                                             |                                                  |                                                |                                               |                                     |
| 310                                            | Electrical & Communication                            | 1,623                                       | 14,000                                           | 14,452                                         |                                               | (14,452)                            |
| 311                                            | General Equipment & Machinery                         |                                             |                                                  |                                                |                                               |                                     |
| 312                                            | Fire Fighting & Safety                                |                                             |                                                  |                                                |                                               |                                     |
| 313                                            | Food                                                  |                                             |                                                  |                                                |                                               |                                     |
| 314                                            | Fuel - Heating & Cooling                              |                                             |                                                  |                                                |                                               |                                     |
| 316                                            | General Hardware & Minor Tools                        | 826                                         |                                                  |                                                |                                               |                                     |
| 317                                            | Hospital & Laboratory                                 | 1,918,652                                   | 2,015,000                                        | 1,845,021                                      | 1,914,227                                     | 69,206                              |
| 318                                            | Janitorial, Laundry & Household                       | 9,350                                       | 25,000                                           | 24,840                                         |                                               | (24,840)                            |
| 320                                            | Office Materials & Supplies                           | 159,567                                     | 265,000                                          | 335,195                                        | 205,000                                       | (130,195)                           |
| 322                                            | Small Power Tools & Hand Tools                        |                                             |                                                  |                                                |                                               |                                     |
| 323                                            | Plumbing, AC & Space Heating                          |                                             |                                                  |                                                |                                               |                                     |
| 324                                            | Precision, Photographic & Artists                     | 11,352                                      | 43,000                                           | 43,745                                         |                                               | (43,745)                            |
| 325                                            | Printing                                              | 4,230                                       | 16,000                                           | 20,318                                         |                                               | (20,318)                            |
| 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) |                                             |                                                  | 69,966                                         |                                               | (69,966)                            |
| Total                                          |                                                       | 2,140,470                                   | 2,400,000                                        | 2,400,000                                      | 2,139,227                                     | (260,773)                           |
| <b>Schedule 400 - Equipment</b>                |                                                       |                                             |                                                  |                                                |                                               |                                     |
| 405                                            | Construction, Dredging & Conveying                    |                                             |                                                  |                                                |                                               |                                     |
| 410                                            | Electrical, Lighting & Communications                 |                                             |                                                  |                                                |                                               |                                     |
| 411                                            | General Equipment & Machinery                         |                                             |                                                  |                                                |                                               |                                     |
| 412                                            | Fire Fighting & Emergency                             |                                             |                                                  |                                                |                                               |                                     |
| 417                                            | Hospital & Laboratory                                 |                                             |                                                  | 40,367                                         | 52,000                                        | 11,633                              |
| 420                                            | Office Equipment                                      | 3,066                                       | 41,000                                           | 18,155                                         | 5,000                                         | (13,155)                            |
| 423                                            | Plumbing, AC & Space Heating                          |                                             | 21,000                                           | 3,339                                          | 1,000                                         | (2,339)                             |
| 424                                            | Precision, Photographic & Artists                     |                                             |                                                  |                                                |                                               |                                     |
| 426                                            | Recreational & Educational                            |                                             |                                                  |                                                |                                               |                                     |
| 427                                            | Computer Equipment & Peripherals                      | 18,062                                      | 13,000                                           | 12,697                                         | 13,000                                        | 303                                 |
| 428                                            | Vehicles                                              |                                             |                                                  |                                                |                                               |                                     |
| 430                                            | Furniture & Furnishings                               | 6,176                                       | 6,000                                            | 6,442                                          | 51,000                                        | 44,558                              |
| 499                                            | Other Equipment (not otherwise classified)            |                                             |                                                  |                                                | 4,000                                         | 4,000                               |
| Total                                          |                                                       | 27,304                                      | 81,000                                           | 81,000                                         | 126,000                                       | 45,000                              |



| CITY OF PHILADELPHIA         |                                            |                                             | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |                                                |                                             |                                                                                                    |
|------------------------------|--------------------------------------------|---------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2020 OPERATING BUDGET |                                            |                                             |                                                                                    |                                                |                                             |                                                                                                    |
| Department                   |                                            | No.                                         | Program                                                                            |                                                | No.                                         |                                                                                                    |
| PUBLIC HEALTH                |                                            | 14                                          | AMBULATORY HEALTH SERVICES                                                         |                                                | 20                                          |                                                                                                    |
| Fund                         |                                            | No.                                         |                                                                                    |                                                |                                             |                                                                                                    |
| GENERAL                      |                                            | 01                                          |                                                                                    |                                                |                                             |                                                                                                    |
| Class<br>(1)                 | Description<br>(2)                         | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriation<br>(4)                                    | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7)                                                                |
| 250s                         | Professional Services (250-254, 257-259)   | 16,036,273                                  | 16,669,200                                                                         | 16,624,725                                     | 16,440,289                                  | (184,436)                                                                                          |
| 290                          | Payments for Care of Individuals           |                                             |                                                                                    |                                                |                                             |                                                                                                    |
| Minor<br>Object<br>Code      | Name of Contractor<br>or Provider          | Fiscal 2018<br>Actual<br>Obligations        | Fiscal 2019<br>Original<br>Appropriation                                           | Fiscal 2019<br>Estimated<br>Obligations        | Fiscal 2020<br>Department<br>Request        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
| 250                          | Albert Einstein Medical Center             | 450,000                                     | 300,000                                                                            | 300,000                                        | 350,000                                     | Hospital Referral Services                                                                         |
| 250                          | Albert Einstein Medical Center             | 60,000                                      | 60,000                                                                             | 60,000                                         | 60,000                                      | Prenatal Services                                                                                  |
| 250                          | Bustleton Radiology / Jefferson Health     |                                             | 500,000                                                                            | 500,000                                        | 600,000                                     | Reading X-Ray and Mammography                                                                      |
| 250                          | Center Center Health Care, LLC             |                                             |                                                                                    | 200,000                                        | 200,000                                     | Hospital Referral Services                                                                         |
| 250                          | Dixon Shane LLC                            | 3,539,846                                   | 4,400,000                                                                          | 4,355,525                                      | 4,500,000                                   | Purchase of Pharmaceuticals                                                                        |
| 250                          | Drexel School of Medicine                  |                                             | 200,000                                                                            | 200,000                                        | 200,000                                     | Physician & Hospital Referral Svcs.                                                                |
| 250                          | Drexel University                          | 110,000                                     | 350,000                                                                            | 350,000                                        | 465,000                                     | Prenatal Services                                                                                  |
| 250                          | Dunbar                                     | 28,000                                      | 25,000                                                                             | 25,000                                         | 25,000                                      | Cash Collection Services                                                                           |
| 250                          | General Healthcare Resources Inc.          | 287,775                                     | 265,000                                                                            | 265,000                                        | 265,000                                     | Temporary Licensed Pharmacists                                                                     |
| 250                          | Hahnemann University Hospital              | 200,000                                     | 200,000                                                                            |                                                |                                             | Physician & Hospital Referral Svcs.                                                                |
| 250                          | Health Business Systems Inc                | 135,249                                     | 125,000                                                                            | 125,000                                        | 350,000                                     | Pharmacy Billing System Support                                                                    |
| 250                          | Health Federation of Philadelphia          | 6,333,498                                   | 5,584,000                                                                          | 5,584,000                                      | 5,152,929                                   | Admin Support, Revenue, PCMH                                                                       |
| 250                          | Health Federation of Philadelphia          | 967,630                                     | 970,000                                                                            | 970,000                                        | 836,122                                     | PCMH Behavioral Psych. Svcs.                                                                       |
| 250                          | Jeanes Hospital                            |                                             |                                                                                    |                                                | 10,000                                      | Physician & Hospital Referral Svcs.                                                                |
| 250                          | Lab Corp                                   |                                             | 40,000                                                                             | 40,000                                         | 40,000                                      | Lab Test Services - OB/GYN                                                                         |
| 250                          | LiveReps Call Center                       | 33,000                                      | 39,600                                                                             | 39,600                                         | 39,600                                      | On Call Services                                                                                   |
| 250                          | Mercy Fitzgerald Hospital                  | 317,500                                     | 400,000                                                                            | 400,000                                        | 400,000                                     | Physician & Hospital Referral Svcs.                                                                |
| 250                          | Pharmpro, Inc.                             | 253,500                                     | 245,000                                                                            | 245,000                                        | 245,000                                     | Temporary Licensed Pharmacists                                                                     |
| 250                          | PMHCC, Inc.                                | 220,100                                     | 394,000                                                                            | 394,000                                        | 234,604                                     | Health Centers Mgmt. Support                                                                       |
| 250                          | Public Health Management Corp.             |                                             | 49,500                                                                             | 49,500                                         |                                             | Case Mgmt. and Home Visiting                                                                       |
| 250                          | Quest Diagnostic                           |                                             | 50,000                                                                             | 50,000                                         | 70,000                                      | Lab Test Services - OB/GYN                                                                         |
| 250                          | Scotland Yard Security Services            | 621,953                                     | 750,000                                                                            | 750,000                                        | 700,000                                     | Security Guard Services                                                                            |
| 250                          | Innovative Pharmacy Solutiouns             |                                             | 129,600                                                                            | 129,600                                        | 90,000                                      | Purchase of Pharmaceuticals                                                                        |
| 250                          | Sickle Cell Disease Association of America | 10,000                                      | 10,000                                                                             | 10,000                                         | 10,000                                      | Sickle Cell Education                                                                              |
| 250                          | Temple University                          | 100,000                                     | 142,400                                                                            | 142,400                                        | 120,000                                     | Physician & Hospital Referral Svcs.                                                                |
| 250                          | Temple University Hospital                 | 50,000                                      | 120,000                                                                            | 120,000                                        | 100,000                                     | Physician & Hospital Referral Svcs.                                                                |
| 250                          | Temple University                          | 905                                         | 25,000                                                                             | 25,000                                         | 25,000                                      | Physician & Hospital Referral Svcs.                                                                |
| 250                          | Temple Physicians, Inc                     |                                             | 25,000                                                                             | 25,000                                         | 25,000                                      | Physician & Hospital Referral Svcs.                                                                |
| 250                          | Temple Hospital                            |                                             | 100,000                                                                            | 100,000                                        |                                             | Physician & Hospital Referral Svcs.                                                                |
| 250                          | St Christopher's Healthcare, LLC           | 10,000                                      | 20,000                                                                             | 20,000                                         | 30,000                                      | Hospital Referral Services                                                                         |
| 250                          | Thomas Jefferson Univ. Physcians           | 970,000                                     | 970,000                                                                            | 970,000                                        | 970,000                                     | Physician & Hospital Referral Svcs.                                                                |
| 250                          | Thomas Jefferson Univ. Hospital            | 765,000                                     |                                                                                    |                                                |                                             | Physician & Hospital Referral Svcs.                                                                |
| 250                          | Trustees of the Univ. of Pennsylvania      | 75,000                                      | 60,000                                                                             | 60,000                                         | 60,000                                      | Hospital Referral Services                                                                         |
| 250                          | Trustees of the Univ. of Pennsylvania      | 5,235                                       | 45,100                                                                             | 45,100                                         | 57,927                                      | OB/GYN Services                                                                                    |
| 251                          | Various Vendors                            | 492,082                                     |                                                                                    |                                                | 4,107                                       | Misc. Services                                                                                     |
| 251                          | Cerner Technologies                        |                                             | 50,000                                                                             | 50,000                                         |                                             | Third Party Billing System                                                                         |
| 252                          | William Tierney Limited                    |                                             | 25,000                                                                             | 25,000                                         |                                             | Medicare and FOHC Cost Reports                                                                     |
| 250                          | TBD                                        |                                             |                                                                                    |                                                | 205,000                                     | Pain Management PT/OT Pilot                                                                        |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

|                             |           |                                       |           |
|-----------------------------|-----------|---------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Fund<br>GENERAL             | No.<br>01 |                                       |           |

| 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. |
|-------------------|-------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 205               | Advant-Edge                         | 56,590                         | 50,000                             | 50,000                            | 60,000                         | Infectious Waste Removal                                                                     |
| 260               | Xerox Corporation                   | 33,960                         | 60,000                             | 60,000                            | 40,000                         | Copier Repair & Maintenance                                                                  |
| 260               | Ricoh, Various Vendors              | 30,624                         | 75,000                             | 75,000                            | 50,000                         | Other Machine Repair & Maint.                                                                |
| 285               | Collier International               | 263,805                        | 486,000                            | 486,000                           | 486,000                        | Lease for Health Center 2 Space                                                              |
| 317               | AMD Pennsylvania LLC                | 308,325                        | 260,000                            | 260,000                           | 300,000                        | Medical Supplies                                                                             |
| 317               | Bentco                              |                                |                                    |                                   | 163,000                        | Dental Supplies                                                                              |
| 317               | Delaware Valley Surgical Supply Co. |                                | 175,000                            | 175,000                           |                                | Dental Equipment                                                                             |
| 317               | Dentserve                           | 50,251                         | 177,000                            | 177,000                           | 175,000                        | Dental Equipment                                                                             |
| 317               | Sanofi Pastuer Co. LLC              | 1,273,051                      | 1,178,000                          | 1,008,021                         | 1,300,000                      | Vaccines                                                                                     |
| 317               | Dixon Shane                         | 100,000                        | 225,000                            | 225,000                           |                                | Medical Supplies                                                                             |
| 317               | Total Access Group                  |                                |                                    |                                   | 60,000                         | Condoms                                                                                      |
| 320               | Innovative Printing Systems Inc.    | 49,220                         | 180,000                            | 180,000                           | 120,000                        | Office Supplies                                                                              |
| 320               | Staples                             | 57,971                         | 85,000                             | 85,000                            | 85,000                         | Office Supplies                                                                              |
| 320               | Various Vendors                     | 412,702                        |                                    |                                   |                                | Office and Printer Supplies                                                                  |
| 417               | Various Vendors                     |                                | 41,000                             | 41,000                            |                                | Exam Tables, Medical Equipment                                                               |
| 430               | TBD                                 |                                |                                    |                                   | 45,000                         | Physical Therapy Equipment                                                                   |

71-530 (Program Based Budgeting Version)



| CITY OF PHILADELPHIA                         |                                      |                                | PROGRAM SUMMARY                     |                                   |                                |                        |
|----------------------------------------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET                 |                                      |                                |                                     |                                   |                                |                        |
| Department                                   |                                      | No.                            | Program                             |                                   | No.                            |                        |
| PUBLIC HEALTH                                |                                      | 14                             | AMBULATORY HEALTH SERVICES          |                                   | 20                             |                        |
| Fund                                         |                                      | No.                            |                                     |                                   |                                |                        |
| GRANTS REVENUE                               |                                      | 08                             |                                     |                                   |                                |                        |
| 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                    | 1,445,165                      | 1,829,938                           | 1,829,938                         | 2,071,334                      | 241,396                |
| b)                                           | Employee Benefits                    | 472,024                        | 777,790                             | 777,790                           | 886,852                        | 109,062                |
| 200                                          | Purchase of Services                 | 3,517,269                      | 5,157,521                           | 5,157,521                         | 4,959,875                      | (197,646)              |
| 300                                          | Materials and Supplies               | 52,801                         | 239,469                             | 239,469                           | 108,402                        | (131,067)              |
| 400                                          | Equipment                            | 64,956                         | 31,575                              | 206,575                           | 190,780                        | (15,795)               |
| 500                                          | Contributions, Indemnities and Taxes |                                |                                     |                                   |                                |                        |
| 700                                          | Debt Service                         |                                |                                     |                                   |                                |                        |
| 800                                          | Payments to Other Funds              | 4,396                          | 84,265                              | 84,265                            | 99,000                         | 14,735                 |
| 900                                          | Advances and Misc. Payments          |                                |                                     |                                   |                                |                        |
| Total                                        |                                      | 5,556,611                      | 8,120,558                           | 8,295,558                         | 8,316,243                      | 20,685                 |
| 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                 | 21                             | 23                                  | 23                                | 24                             | 1                      |
| 105                                          | Full Time - Uniform                  |                                |                                     |                                   |                                |                        |
| Total                                        |                                      |                                |                                     |                                   |                                | 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                                        | 225,317                              | 188,900                        | 363,900                             | 377,525                           | 188,625                        |                        |
| Federal                                      | 5,171,294                            | 7,771,658                      | 7,771,658                           | 7,778,718                         | 7,060                          |                        |
| State                                        | 160,000                              | 160,000                        | 160,000                             | 160,000                           |                                |                        |
| Other Governments                            |                                      |                                |                                     |                                   |                                |                        |
| Other Funds                                  |                                      |                                |                                     |                                   |                                |                        |

71-53F (Program Based Budgeting Version)

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                        |                                            |                                   |  |
|------------------------|--------------------------------------------|-----------------------------------|--|
| <i>Funding Sources</i> | Grant Title                                | Grant Number                      |  |
| <b>X</b> Federal       | OUTPATIENT HIV EARLY INTERVENTION SERVICES | G14056                            |  |
| State                  | Award Period                               | Type of Grant                     |  |
| Other Govt.            | 1/1/2019 - 12/31/2019                      | CATEGORICAL - DEPT. OF HHS - HRSA |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>               |                                   |  |

NONE REQUIRED.

**Grant Objective**

To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 263,985                                     | 243,658                                          | 243,658                                        | 217,362                                   | (26,296)                            |
| 100 b)       | Fringe Benefits - Total                 | 54,085                                      | 81,643                                           | 81,643                                         | 101,118                                   | 19,475                              |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 2,438                                       | 81,643                                           | 81,643                                         | 101,118                                   | 19,475                              |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 1,778                                       |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 12,548                                      |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 7,270                                       |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 29,749                                      |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 65                                          |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 | 237                                         |                                                  |                                                |                                           |                                     |
| 200          | Purchase of Services                    | 459,420                                     | 469,025                                          | 469,025                                        | 701,481                                   | 232,456                             |
| 300          | Materials and Supplies                  | 197                                         | 1,001                                            | 1,001                                          | 9,072                                     | 8,071                               |
| 400          | Equipment                               |                                             |                                                  |                                                | 7,890                                     | 7,890                               |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             | 11,822                                           | 11,822                                         | 8,930                                     | (2,892)                             |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 777,687                                     | 807,149                                          | 807,149                                        | 1,045,853                                 | 238,704                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 777,687                              | 807,149                                   | 807,149                                 | 1,045,853                          | 238,704                             |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 777,687                              | 807,149                                   | 807,149                                 | 1,045,853                          | 238,704                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/18<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 4                               | 3                                   | 3                            |                                     | (3)                                        |
| 111         | Part Time       |                                 |                                     |                              |                                     |                                            |
|             | Total           | 4                               | 3                                   | 3                            |                                     | (3)                                        |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                        |                                                                       |                                   |  |
|------------------------|-----------------------------------------------------------------------|-----------------------------------|--|
| <b>Funding Sources</b> | Grant Title                                                           | Grant Number                      |  |
| <b>X</b> Federal       | RYAN WHITE TITLE III HIV CAPACITY DEVELOPMENT AND PLANNING (PHILL IT) | G14056                            |  |
| State                  | Award Period                                                          | Type of Grant                     |  |
| Other Govt.            | NOT AWARDED                                                           | CATEGORICAL - DEPT. OF HHS - HRSA |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>                                          |                                   |  |

NONE REQUIRED.

**Grant Objective**

To support the Ambulatory Health Services (AHS) pharmacy and increase the number of AHS monthly clinic patients who utilize the AHS pharmacy.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 71,022                         |                                     |                                   |                              |                        |
| 100 b) | Fringe 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                    | 5,000                          |                                     |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 76,022                         |                                     |                                   |                              |                        |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 76,022                  |                              |                            |                       |                        |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 76,022                  |                              |                            |                       |                        |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101  | Full Time |                       |                           |                      |                           |                                  |
| 111  | Part Time |                       |                           |                      |                           |                                  |
|      | Total     |                       |                           |                      |                           |                                  |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                        |                                         |                                                                   |  |
|------------------------|-----------------------------------------|-------------------------------------------------------------------|--|
| <i>Funding Sources</i> | Grant Title<br>FAMILY PLANNING SERVICES | Grant Number<br>G14089                                            |  |
| <b>X</b> Federal       |                                         |                                                                   |  |
| State                  | Award Period<br>7/1/2019 - 6/30/2020    | Type of Grant<br>CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA. |  |
| Other Govt.            |                                         |                                                                   |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>            |                                                                   |  |

NONE REQUIRED

**Grant Objective**

To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers #2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUD's and to support IUD insertions via family planning and gynecological services.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    | 528,460                                     | 694,885                                          | 694,885                                        | 748,073                                   | 53,188                              |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                | 50,017                                    | 50,017                              |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 528,460                                     | 694,885                                          | 694,885                                        | 798,090                                   | 103,205                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 528,460                              | 694,885                                   | 694,885                                 | 798,090                            | 103,205                             |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 528,460                              | 694,885                                   | 694,885                                 | 798,090                            | 103,205                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                                             |                                                        |                                                                   |  |
|---------------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------|--|
| <b>Funding Sources</b>                      | Grant Title<br>FAMILY PLANNING SERVICES - SUPPLEMENTAL | Grant Number<br>G14089                                            |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2019 - 6/30/2020                   | Type of Grant<br>CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA. |  |
| <input type="checkbox"/> State              |                                                        |                                                                   |  |
| <input type="checkbox"/> Other Govt.        |                                                        |                                                                   |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                           |                                                                   |  |

NONE REQUIRED

**Grant Objective**

To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers #2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUD's and to support IUD insertions via family planning and gynecological services.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    | 4,160                                       | 145,000                                          | 145,000                                        | 146,409                                   | 1,409                               |
| 300          | Materials and Supplies                  |                                             | 175,000                                          | 175,000                                        | 20,383                                    | (154,617)                           |
| 400          | Equipment                               |                                             | 25,000                                           | 25,000                                         |                                           | (25,000)                            |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 4,160                                       | 345,000                                          | 345,000                                        | 166,792                                   | (178,208)                           |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 4,160                                | 345,000                                   | 345,000                                 | 166,792                            | (178,208)                           |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 4,160                                | 345,000                                   | 345,000                                 | 166,792                            | (178,208)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                                             |                                                                                         |                                                    |  |
|---------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------|--|
| <b>Funding Sources</b>                      | Grant Title<br>WOMEN, INFANT, CHILDREN, YOUTH & AFFECTED FAMILY MEMBERS AIDS HEALTHCARE | Grant Number<br>G14098                             |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>8/1/2019 - 7/31/2020                                                    | Type of Grant<br>COMPETITIVE - DEPT. OF HHS - HRSA |  |
| State                                       |                                                                                         |                                                    |  |
| Other Govt.                                 |                                                                                         |                                                    |  |
| Local (Non-Govt.)                           | <b>Matching Requirements</b>                                                            |                                                    |  |

NONE REQUIRED.

**Grant Objective**

To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 71,914                                      | 69,135                                           | 69,135                                         | 56,548                                    | (12,587)                            |
| 100 b)       | Fringe Benefits - Total                 | 22,726                                      | 36,832                                           | 36,832                                         | 35,568                                    | (1,264)                             |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 1,457                                       | 36,832                                           | 36,832                                         | 35,568                                    | (1,264)                             |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 635                                         |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 4,706                                       |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 2,586                                       |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 13,134                                      |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 43                                          |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 | 165                                         |                                                  |                                                |                                           |                                     |
| 200          | Purchase of Services                    | 276,348                                     | 376,479                                          | 376,479                                        | 380,015                                   | 3,536                               |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                | 3,945                                     | 3,945                               |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 | 215                                         | 4,063                                            | 4,063                                          | 4,595                                     | 532                                 |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 371,203                                     | 486,509                                          | 486,509                                        | 480,671                                   | (5,838)                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 371,203                              | 486,509                                   | 486,509                                 | 480,671                            | (5,838)                             |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 371,203                              | 486,509                                   | 486,509                                 | 480,671                            | (5,838)                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 1                               | 1                                   | 1                              | 1                                   |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           | 1                               | 1                                   | 1                              | 1                                   |                                            |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                                             |                                                |                                                                   |  |
|---------------------------------------------|------------------------------------------------|-------------------------------------------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title<br>HUMAN SERVICES DEVELOPMENT FUND | Grant Number<br>G14506                                            |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2019 - 6/30/2020           | Type of Grant<br>COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE |  |
| <input type="checkbox"/> State              | <b>Matching Requirements</b>                   |                                                                   |  |
| <input type="checkbox"/> Other Govt.        |                                                |                                                                   |  |
| <input type="checkbox"/> Local (Non-Govt.)  |                                                |                                                                   |  |

NONE REQUIRED

**Grant Objective**

To provide translation service support to the District Health Centers.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    | 160,000                                     | 160,000                                          | 160,000                                        | 160,000                                   |                                     |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 160,000                                     | 160,000                                          | 160,000                                        | 160,000                                   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    | 160,000                              | 160,000                                   | 160,000                                 | 160,000                            |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 160,000                              | 160,000                                   | 160,000                                 | 160,000                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                        |                                                          |                                                |  |
|------------------------|----------------------------------------------------------|------------------------------------------------|--|
| <i>Funding Sources</i> | Grant Title<br>NEW ACCESS POINT (NAP) - HEALTH CENTER 10 | Grant Number<br>G14650                         |  |
| <b>X</b> Federal       | Award Period<br>7/1/2019 - 5/31/2020                     | Type of Grant<br>CATEGORY - DEPT OF HHS - HRSA |  |
| State                  | <b>Matching Requirements</b>                             |                                                |  |
| Other Govt.            |                                                          |                                                |  |
| Local (Non-Govt.)      |                                                          |                                                |  |

NONE REQUIRED

**Grant Objective**

To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at HC#10.  
This grant introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 344,086                                     | 479,452                                          | 479,452                                        | 626,891                                   | 147,439                             |
| 100 b)       | Fringe Benefits - Total                 | 143,256                                     | 228,668                                          | 228,668                                        | 313,835                                   | 85,167                              |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 9,802                                       | 228,668                                          | 228,668                                        | 313,835                                   | 85,167                              |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 4,626                                       |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 26,227                                      |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 19,776                                      |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 81,512                                      |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 329                                         |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 | 984                                         |                                                  |                                                |                                           |                                     |
| 200          | Purchase of Services                    | 563,028                                     | 1,602,796                                        | 1,602,796                                      | 1,094,289                                 | (508,507)                           |
| 300          | Materials and Supplies                  | 28,928                                      | 43,743                                           | 43,743                                         |                                           | (43,743)                            |
| 400          | Equipment                               | 64,956                                      |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 | 1,720                                       | 68,380                                           | 68,380                                         | 85,475                                    | 17,095                              |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 1,145,974                                   | 2,423,039                                        | 2,423,039                                      | 2,120,490                                 | (302,549)                           |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 1,145,974                            | 2,423,039                                 | 2,423,039                               | 2,120,490                          | (302,549)                           |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 1,145,974                            | 2,423,039                                 | 2,423,039                               | 2,120,490                          | (302,549)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 6                               | 6                                   | 7                              | 8                                   | 2                                          |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           | 6                               | 6                                   | 7                              | 8                                   | 2                                          |



|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                                             |                                                         |                                                |  |
|---------------------------------------------|---------------------------------------------------------|------------------------------------------------|--|
| <b>Funding Sources</b>                      | Grant Title<br>NEW ACCESS POINT (NAP) - HEALTH CENTER 4 | Grant Number<br>G14650                         |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2019 - 5/31/2020                    | Type of Grant<br>CATEGORY - DEPT OF HHS - HRSA |  |
| State                                       | <b>Matching Requirements</b>                            |                                                |  |
| Other Govt.                                 |                                                         |                                                |  |
| Local (Non-Govt.)                           |                                                         |                                                |  |

NONE REQUIRED

**Grant Objective**

To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at HC#4.  
This grant introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    | 493,817                                     |                                                  |                                                |                                           |                                     |
| 300          | Materials and Supplies                  | 1,197                                       |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 495,014                                     |                                                  |                                                |                                           |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 495,014                              |                                           |                                         |                                    |                                     |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 495,014                              |                                           |                                         |                                    |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     | 1                              |                                     | (1)                                        |
|             | Total           |                                 |                                     | 1                              |                                     | (1)                                        |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                        |                                           |                                                                   |  |
|------------------------|-------------------------------------------|-------------------------------------------------------------------|--|
| <b>Funding Sources</b> | Grant Title<br>BREAST AND CERVICAL CANCER | Grant Number<br>G14745                                            |  |
| <b>X</b> Federal       | Award Period<br>7/1/2019 - 6/30/2020      | Type of Grant<br>CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA. |  |
| State                  | <b>Matching Requirements</b>              |                                                                   |  |
| Other Govt.            |                                           |                                                                   |  |
| Local (Non-Govt.)      |                                           |                                                                   |  |

NONE REQUIRED

**Grant Objective**

To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 175,802                                     | 264,116                                          | 264,116                                        | 386,955                                   | 122,839                             |
| 100 b)       | Fringe Benefits - Total                 | 70,006                                      | 135,037                                          | 135,037                                        | 139,303                                   | 4,266                               |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 3,933                                       | 135,037                                          | 135,037                                        | 139,303                                   | 4,266                               |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 1,933                                       |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 12,896                                      |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 6,007                                       |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 44,851                                      |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 86                                          |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 | 300                                         |                                                  |                                                |                                           |                                     |
| 200          | Purchase of Services                    | 195,796                                     | 695,584                                          | 695,584                                        | 766,428                                   | 70,844                              |
| 300          | Materials and Supplies                  | 400                                         | 13,150                                           | 13,150                                         | 17,095                                    | 3,945                               |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 442,004                                     | 1,107,887                                        | 1,107,887                                      | 1,309,781                                 | 201,894                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 442,004                              | 1,107,887                                 | 1,107,887                               | 1,309,781                          | 201,894                             |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 442,004                              | 1,107,887                                 | 1,107,887                               | 1,309,781                          | 201,894                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 4                               | 4                                   | 4                              | 5                                   | 1                                          |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           | 4                               | 4                                   | 4                              | 5                                   | 1                                          |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                        |                                      |                                   |  |
|------------------------|--------------------------------------|-----------------------------------|--|
| <i>Funding Sources</i> | Grant Title                          | Grant Number                      |  |
| <b>X</b> Federal       | TITLE I HIV EMERGENCY RELIEF PROJECT | G14871                            |  |
| State                  | Award Period                         | Type of Grant                     |  |
| Other Govt.            | 3/1/2019 - 2/28/2020                 | COMPETITIVE - DEPT. OF HHS - HRSA |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>         |                                   |  |

The City must maintain its contribution to AIDS programs in the General Fund.

**Grant Objective**

To expand HIV/AIDS treatment services at five District Health Centers.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 492,106                                     | 738,854                                          | 738,854                                        | 765,078                                   | 26,224                              |
| 100 b)       | Fringe Benefits - Total                 | 164,784                                     | 280,333                                          | 280,333                                        | 290,528                                   | 10,195                              |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 5,063                                       | 280,333                                          | 280,333                                        | 290,528                                   | 10,195                              |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 7,095                                       |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 44,064                                      |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 30,337                                      |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 76,937                                      |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 520                                         |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 | 768                                         |                                                  |                                                |                                           |                                     |
| 200          | Purchase of Services                    | 671,419                                     | 888,002                                          | 888,002                                        | 801,435                                   | (86,567)                            |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 | 2,461                                       |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 1,330,770                                   | 1,907,189                                        | 1,907,189                                      | 1,857,041                                 | (50,148)                            |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 1,330,770                            | 1,907,189                                 | 1,907,189                               | 1,857,041                          | (50,148)                            |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 1,330,770                            | 1,907,189                                 | 1,907,189                               | 1,857,041                          | (50,148)                            |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 6                               | 8                                   | 8                              | 8                                   |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           | 6                               | 8                                   | 8                              | 8                                   |                                            |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                                   |                                      |                                    |  |
|-----------------------------------|--------------------------------------|------------------------------------|--|
| <i>Funding Sources</i>            | Grant Title<br>DONATIONS             | Grant Number<br>G14L03             |  |
| <i>Federal</i>                    | Award Period<br>7/1/2019 - 6/30/2020 | Type of Grant<br>PRIVATE DONATIONS |  |
| <i>State</i>                      |                                      |                                    |  |
| <i>Other Govt.</i>                |                                      |                                    |  |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>         |                                    |  |

NONE REQUIRED

**Grant Objective**

Private donations to assist with the training of HIV physicians and to improve the quality of health care at the Health Centers.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    |                                             | 65,750                                           | 65,750                                         | 82,845                                    | 17,095                              |
| 300          | Materials and Supplies                  | 22,079                                      | 6,575                                            | 6,575                                          | 7,890                                     | 1,315                               |
| 400          | Equipment                               |                                             | 6,575                                            | 6,575                                          | 7,890                                     | 1,315                               |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 22,079                                      | 78,900                                           | 78,900                                         | 98,625                                    | 19,725                              |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) | 22,079                               | 78,900                                    | 78,900                                  | 98,625                             | 19,725                              |
|             | Total                    | 22,079                               | 78,900                                    | 78,900                                  | 98,625                             | 19,725                              |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                                   |                                                               |                                                            |  |
|-----------------------------------|---------------------------------------------------------------|------------------------------------------------------------|--|
| <i>Funding Sources</i>            | Grant Title<br>PHILADELPHIA BRIDGE TO CARE INITIATIVE (MERCK) | Grant Number<br>G14L04                                     |  |
| <i>Federal</i>                    | Award Period<br>7/15/2019 - 7/14/2020                         | Type of Grant<br>COST REIMBURSEMENT - MERCK CO. FOUNDATION |  |
| <i>State</i>                      |                                                               |                                                            |  |
| <i>Other Govt.</i>                |                                                               |                                                            |  |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                                  |                                                            |  |

NONE REQUIRED

**Grant Objective**

Health System Navigators provide services for newly diagnosed HIV/AIDS patients enhancing AHS linkage to care networks and the patient retention in care rate.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    | 41,967                                      |                                                  |                                                |                                           |                                     |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 41,967                                      |                                                  |                                                |                                           |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) | 41,967                               |                                           |                                         |                                    |                                     |
|             | Total                    | 41,967                               |                                           |                                         |                                    |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 | 1                                   |                                |                                     | (1)                                        |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 | 1                                   |                                |                                     | (1)                                        |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                                                       |                                      |                                                        |  |
|-------------------------------------------------------|--------------------------------------|--------------------------------------------------------|--|
| <i>Funding Sources</i>                                | Grant Title<br>RACE FOR THE CURE     | Grant Number<br>G14L04                                 |  |
| <input type="checkbox"/> Federal                      | Award Period<br>4/1/2019 - 3/31/2020 | Type of Grant<br>COST REIMBURSEMENT - KOMEN FOUNDATION |  |
| <input type="checkbox"/> State                        |                                      |                                                        |  |
| <input type="checkbox"/> Other Govt.                  |                                      |                                                        |  |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>         |                                                        |  |

NONE REQUIRED

**Grant Objective**

To provide breast cancer education, treatment and screening.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 26,250                                      | 34,723                                           | 34,723                                         | 18,500                                    | (16,223)                            |
| 100 b)       | Fringe Benefits - Total                 | 17,167                                      | 15,277                                           | 15,277                                         | 6,500                                     | (8,777)                             |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 1,488                                       | 15,277                                           | 15,277                                         | 6,500                                     | (8,777)                             |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 792                                         |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 5,233                                       |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 5,646                                       |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 3,713                                       |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 130                                         |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 | 165                                         |                                                  |                                                |                                           |                                     |
| 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                                   | 43,417                                      | 50,000                                           | 50,000                                         | 25,000                                    | (25,000)                            |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) | 43,417                               | 50,000                                    | 50,000                                  | 25,000                             | (25,000)                            |
|             | Total                    | 43,417                               | 50,000                                    | 50,000                                  | 25,000                             | (25,000)                            |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                | 2                                   | 2                                          |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                | 2                                   | 2                                          |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                                                       |                                        |                                 |  |
|-------------------------------------------------------|----------------------------------------|---------------------------------|--|
| <i>Funding Sources</i>                                | Grant Title<br>CSP PPREVENTION PROJECT | Grant Number<br>G14609          |  |
| <input type="checkbox"/> Federal                      | Award Period<br>1/1/2019 - 12/31/2019  | Type of Grant<br>CDC FOUNDATION |  |
| <input type="checkbox"/> State                        |                                        |                                 |  |
| <input type="checkbox"/> Other Govt.                  |                                        |                                 |  |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>           |                                 |  |

NONE REQUIRED

**Grant Objective**

To link at-risk men who have sex with men and transgender patients to navigation services, PrEP, and other support.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                |                                     |                                   |                              |                        |
| 100 b) | Fringe 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                               |                                |                                     | 175,000                           | 175,000                      |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
| Total  |                                         |                                |                                     | 175,000                           | 175,000                      |                        |

**Summary by Funding Source**

| Code  | Category                 | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|-------|--------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)   | (2)                      | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100   | Federal                  |                                |                                     |                                   |                              |                        |
| 200   | State                    |                                |                                     |                                   |                              |                        |
| 300   | Other Governments        |                                |                                     |                                   |                              |                        |
| 400   | Local (Non-Governmental) |                                |                                     | 175,000                           | 175,000                      |                        |
| Total |                          |                                |                                     | 175,000                           | 175,000                      |                        |

**Summary of Positions**

| Code  | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run Nov-18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|-------|-----------|-----------------------|---------------------------|------------------|---------------------------|----------------------------------|
| (1)   | (2)       | (3)                   | (4)                       | (5)              | (6)                       | (7)                              |
| 101   | Full Time |                       |                           |                  |                           |                                  |
| 111   | Part Time |                       |                           |                  |                           |                                  |
| Total |           |                       |                           |                  |                           |                                  |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                                                       |                              |                                                      |  |
|-------------------------------------------------------|------------------------------|------------------------------------------------------|--|
| <i>Funding Sources</i>                                | Grant Title<br>SHIPP STUDY   | Grant Number<br>G14L05                               |  |
| <input type="checkbox"/> Federal                      | Award Period<br>Not Awarded  | Type of Grant<br>COST REIMBURSEMENT - CDC FOUNDATION |  |
| <input type="checkbox"/> State                        |                              |                                                      |  |
| <input type="checkbox"/> Other Govt.                  |                              |                                                      |  |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b> |                                                      |  |

NONE REQUIRED

**Grant Objective**

To promote the use of Pre-Exposure Prophylaxis (PrEP) in at-risk non-HIV positive patients.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    | 117,854                              |                                           |                                         |                                    |                              |
| 300    | Materials and Supplies                  |                                      |                                           |                                         |                                    |                              |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 117,854                              |                                           |                                         |                                    |                              |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  |                               |                                    |                                  |                             |                              |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) | 117,854                       |                                    |                                  |                             |                              |
|      | Total                    | 117,854                       |                                    |                                  |                             |                              |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY**  
**WITHIN PROGRAM**

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                                   |                                  |               |  |
|-----------------------------------|----------------------------------|---------------|--|
| <i>Funding Sources</i>            | Grant Title                      | Grant Number  |  |
| <i>Federal</i>                    | SCHOOL CAFETERIA EMPLOYEE HEALTH | G14L35        |  |
| <i>State</i>                      | Award Period                     | Type of Grant |  |
| <i>Other Govt.</i>                | April 15, 2018 - April 14, 2019  | ADVANCE       |  |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>     |               |  |

NONE REQUIRED

**Grant Objective**

To provide medical services for School Cafeteria Employees.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    |                                             | 60,000                                           | 60,000                                         | 78,900                                    | 18,900                              |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   |                                             | 60,000                                           | 60,000                                         | 78,900                                    | 18,900                              |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      | 60,000                                    | 60,000                                  | 78,900                             | 18,900                              |
|             | Total                    |                                      | 60,000                                    | 60,000                                  | 78,900                             | 18,900                              |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

| CITY OF PHILADELPHIA                                |                                      |                                      | PROGRAM SUMMARY                           |                                         |                                      |                              |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                      |                                      |                                           |                                         |                                      |                              |
| Department<br>PUBLIC HEALTH                         |                                      | No.<br>14                            | Program<br>AMBULATORY HEALTH SERVICES     |                                         | No.<br>20                            |                              |
| Fund<br>ACUTE CARE HOSPITAL ASSESSMENT              |                                      | No.<br>14                            |                                           |                                         |                                      |                              |
| <i>Summary by Class</i>                             |                                      |                                      |                                           |                                         |                                      |                              |
| Class                                               | Description                          | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 100                                                 | Employee Compensation                |                                      |                                           |                                         |                                      |                              |
| a)                                                  | Personal Services                    | 1,703,782                            | 5,393,408                                 | 2,567,898                               | 8,416,081                            | 5,848,183                    |
| b)                                                  | Employee Benefits                    |                                      |                                           |                                         |                                      |                              |
| 200                                                 | Purchase of Services                 | 138,534,873                          | 154,980,000                               | 154,980,000                             | 304,898,327                          | 149,918,327                  |
| 300                                                 | Materials and Supplies               | 44,210                               | 514,000                                   | 514,000                                 | 514,000                              |                              |
| 400                                                 | Equipment                            | 502,697                              | 825,000                                   | 825,000                                 | 825,000                              |                              |
| 500                                                 | Contributions, Indemnities and Taxes |                                      |                                           |                                         |                                      |                              |
| 700                                                 | Debt Service                         |                                      |                                           |                                         |                                      |                              |
| 800                                                 | Payments to Other Funds              | 500,000                              | 500,000                                   | 500,000                                 | 4,500,000                            | 4,000,000                    |
| 900                                                 | Advances and Misc. Payments          |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 141,285,562                          | 162,212,408                               | 159,386,898                             | 319,153,408                          | 159,766,510                  |
| <i>Summary of Positions</i>                         |                                      |                                      |                                           |                                         |                                      |                              |
| Code                                                | Category                             | Actual<br>Positions<br>6/30/18       | Fiscal 2019<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/25/18        | Fiscal 2020<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101                                                 | Full Time - Civilian                 | 19                                   | 24                                        | 17                                      | 31                                   | 7                            |
| 105                                                 | Full Time - Uniform                  |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 19                                   | 24                                        | 17                                      | 31                                   | 7                            |
| <i>Selected Associated Non-Tax Revenues by Type</i> |                                      |                                      |                                           |                                         |                                      |                              |
| Description                                         | Fiscal 2018<br>Actual<br>Revenues    | Fiscal 2019<br>Original<br>Budget    | Fiscal 2019<br>Estimate                   | Fiscal 2020<br>Proposed<br>Budget       | Increase<br>or<br>(Decrease)         |                              |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  |                              |
| Local                                               | 144,803,091                          | 160,000,000                          | 142,594,916                               | 310,000,000                             | 167,405,084                          |                              |
| Federal                                             |                                      |                                      |                                           |                                         |                                      |                              |
| State                                               |                                      |                                      |                                           |                                         |                                      |                              |
| Other Governments                                   |                                      |                                      |                                           |                                         |                                      |                              |
| Other Funds                                         |                                      |                                      |                                           |                                         |                                      |                              |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

|                                               |           |                                              |           |
|-----------------------------------------------|-----------|----------------------------------------------|-----------|
| Department<br><b>PUBLIC HEALTH</b>            | No.<br>14 | Program<br><b>AMBULATORY HEALTH SERVICES</b> | No.<br>20 |
| Fund<br><b>ACUTE CARE HOSPITAL ASSESSMENT</b> | No.<br>14 |                                              |           |

| 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 11/28/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------|----------------|------------------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| 1            | 1B10           | Account Clerk / Contract Specialist            | 36,332 - 39,539               | 1                                   | 1                                  | 1                               |                                    |                          | (1)                                           |
| 2            | A181           | Ambulatory Health Revenue Compliance Dir.      | 100,000 - 115,000             | 1                                   | 1                                  | 1                               | 1                                  | 108,150                  |                                               |
| 3            | TBD            | Ambulatory Financial/Purchasing Specialist     | 50,000 - 62,000               |                                     |                                    | 1                               | 1                                  | 57,960                   | 1                                             |
| 4            | 4C43           | Certified Registered Nurse Practitioner        | 82,145 - 105,617              | 1                                   | 2                                  | 1                               | 2                                  | 214,410                  |                                               |
| 5            | 4C03           | Community Health Nursing Supervisor            | 66,066 - 84,943               | 1                                   | 1                                  |                                 |                                    |                          | (1)                                           |
| 6            | TBD            | EHR Contract Analyst                           | 65,563 - 65,563               |                                     |                                    | 1                               |                                    |                          | (1)                                           |
| 7            | 4C19           | Health Care Coordinator                        | 75,589 - 97,192               | 1                                   | 1                                  | 2                               | 3                                  | 287,064                  | 2                                             |
| 8            | 5F21           | Health Services Admin. / Asst. HC Director     | 70,832 - 91,065               | 3                                   | 4                                  | 3                               | 4                                  | 372,838                  |                                               |
| 9            | 4B02           | Medical Assistant                              | 40,709 - 44,533               | 1                                   |                                    | 1                               | 1                                  | 46,493                   |                                               |
| 10           | 4D07           | Medical Specialist                             | 180,205 - 180,205             |                                     | 1                                  |                                 | 1                                  | 170,689                  |                                               |
| 11           | 4H11           | Nutritionist                                   | 48,648 - 62,548               |                                     |                                    |                                 | 6                                  | 300,642                  | 6                                             |
| 12           | 4A35           | Pharmacy Manager                               | 91,956 - 118,225              |                                     | 1                                  |                                 | 1                                  | 111,982                  |                                               |
| 13           | 4D06           | Physician                                      | 170,167 - 170,167             | 3                                   | 5                                  | 4                               | 5                                  | 866,088                  |                                               |
| 14           | 4E17           | Public Health Dental Hygiene Practitioner      | 53,427 - 68,685               | 1                                   | 1                                  | 1                               | 1                                  | 71,370                   |                                               |
|              |                | <b>SUBTOTAL CARE SERVICES</b>                  |                               | 13                                  | 19                                 | 15                              | 26                                 | 2,607,686                | 6                                             |
| 15           | 1B10           | Account Clerk                                  | 36,332 - 39,539               | 1                                   | 1                                  |                                 | 1                                  | 36,332                   |                                               |
| 16           | F489           | Fund Analyst                                   | 49,216 - 50,470               |                                     | 1                                  |                                 | 1                                  | 49,216                   |                                               |
| 17           | H044           | Health Services HR Program Specialist          | 74,160 - 74,160               | 1                                   | 1                                  | 1                               | 1                                  | 74,160                   |                                               |
| 18           | H918           | Health Services HR Internship Coordinator      | 56,821 - 56,821               |                                     |                                    |                                 | 1                                  | 56,821                   | 1                                             |
| 19           | 1E07           | Local Area Network Administrator               | 60,210 - 77,405               |                                     |                                    | 1                               | 1                                  | 60,210                   |                                               |
|              |                | <b>SUBTOTAL SUPPORT SERVICES</b>               |                               | 2                                   | 4                                  | 1                               | 5                                  | 276,739                  | 1                                             |
| 20           | C825           | Chronic Disease Prevention Director            | 155,000 - 155,000             | 1                                   |                                    |                                 |                                    |                          |                                               |
| 21           | F411           | Chronic Disease Fiscal Manager                 | 64,575 - 64,575               | 1                                   | 1                                  |                                 |                                    |                          | (1)                                           |
| 22           | A398           | Assistant Managing Dir./Public Policy Attorney | 86,992 - 86,992               | 1                                   |                                    |                                 |                                    |                          |                                               |
|              |                | <b>SUBTOTAL PREVENTION SERVICES</b>            |                               | 3                                   | 1                                  |                                 |                                    |                          | (1)                                           |
|              |                | <b>SUBTOTAL FULL-TIME</b>                      |                               | <b>18</b>                           | <b>24</b>                          | <b>16</b>                       | <b>31</b>                          | <b>2,884,425</b>         | <b>6</b>                                      |
| 23           | 4D07           | Medical Specialist                             | 134/hr                        |                                     |                                    | 1                               | 1                                  | 180,000                  |                                               |
| 24           | 4D06           | Physician                                      | 127/hr                        | 1                                   | 10                                 |                                 | 10                                 | 1,900,000                |                                               |
|              |                | <b>SUBTOTAL PART-TIME</b>                      |                               | <b>1</b>                            | <b>11</b>                          | <b>1</b>                        | <b>11</b>                          | <b>2,080,000</b>         |                                               |
|              |                | <b>TOTAL - AMB. HEALTH SVCS.</b>               |                               | <b>19</b>                           | <b>35</b>                          | <b>17</b>                       | <b>42</b>                          | <b>4,964,425</b>         | <b>6</b>                                      |

71-531 (Program Based Budgeting Version)

|                                                                        |                                                                      |
|------------------------------------------------------------------------|----------------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b><br><b>BY PROGRAM</b> |
|------------------------------------------------------------------------|----------------------------------------------------------------------|

|                                        |           |                                       |           |
|----------------------------------------|-----------|---------------------------------------|-----------|
| Department<br>PUBLIC HEALTH            | No.<br>14 | Program<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Fund<br>ACURE CARE HOSPITAL ASSESSMENT | No.<br>14 |                                       |           |

| 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 11/28/18 (7) | Fiscal 2020 Budgeted Positions (8) | Annual Salary 7/1/19 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------|----------------|---------------------------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------------|------------------------------------|--------------------------|---------------------------------------|
|                           |                | TOTAL - FULL TIME                           |                               | 18                                  | 24                                 | 16                         | 31                                 | 2,884,425                | 7                                     |
|                           |                | TOTAL - PART TIME                           |                               | 1                                   | 11                                 | 1                          | 11                                 | 2,080,000                |                                       |
|                           |                | TRANSFER EXPENDITURES - GENERAL FUND        |                               |                                     |                                    |                            |                                    | 3,448,310                |                                       |
|                           |                | TRANSFER EXPENDITURES - GRANTS REVENUE FUND |                               |                                     |                                    |                            |                                    |                          |                                       |
| Total Gross Requirements  |                |                                             |                               | 19                                  | 35                                 | 17                         | 42                                 | 8,412,735                | 7                                     |
| Plus: Earned Increment    |                |                                             |                               |                                     |                                    |                            |                                    | 2,044                    |                                       |
| Plus: Longevity           |                |                                             |                               |                                     |                                    |                            |                                    | 1,302                    |                                       |
| Less: (Vacancy Allowance) |                |                                             |                               |                                     |                                    |                            |                                    |                          |                                       |
| Total Budget Request      |                |                                             |                               |                                     |                                    |                            |                                    | 8,416,081                |                                       |

**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 11/28/18 (7) | Budgeted Positions (8) | Department Request (9) |                                                     |                                                      |
| 1            | Lump Sum                    |                              |                        |                        |                           |                            |                        |                        |                                                     |                                                      |
| 2            | Full Time - Civilian        | 19                           | 983,990                | 24                     | 1,625,533                 | 17                         | 31                     | 2,887,771              | 1,262,238                                           | 7                                                    |
| 3            | Full Time - Uniform         |                              |                        |                        |                           |                            |                        |                        |                                                     |                                                      |
| 4            | Bonus, Gross Adj.           |                              | 68,060                 |                        | 7,137                     |                            |                        |                        | (7,137)                                             |                                                      |
| 5            | PT, Temp/Seas, Bd, SCG      |                              | 638,049                |                        | 926,904                   |                            |                        | 2,080,000              | 1,153,096                                           |                                                      |
| 6            | Overtime - Civilian         |                              | 13596                  |                        | 8,290                     |                            |                        |                        | (8,290)                                             |                                                      |
| 7            | Overtime - Uniform          |                              |                        |                        |                           |                            |                        |                        |                                                     |                                                      |
| 8            | Holiday Overtime - Civilian |                              |                        |                        |                           |                            |                        |                        |                                                     |                                                      |
| 9            | Unused Uniform Leave        |                              |                        |                        |                           |                            |                        |                        |                                                     |                                                      |
| 10           | Shift/Stress                |                              | 87                     |                        | 34                        |                            |                        |                        | (34)                                                |                                                      |
| 11           | H&L, IOD, LT-Sick           |                              |                        |                        |                           |                            |                        |                        |                                                     |                                                      |
| 12           |                             |                              |                        |                        |                           |                            |                        | 3,448,310              | 3,448,310                                           |                                                      |
| Total        |                             | 19                           | 1,703,782              | 24                     | 2,567,898                 | 17                         | 31                     | 8,416,081              | 5,848,183                                           | 7                                                    |



| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                                       |                                             | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |                                                |                                               |                                     |
|------------------------------------------------------|-------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                                       | No.<br>14                                   | Program<br>AMBULATORY HEALTH SERVICES                               |                                                | No.<br>20                                     |                                     |
| Fund<br>ACUTE CARE HOSPITAL ASSESSMENT               |                                                       | No.<br>14                                   |                                                                     |                                                |                                               |                                     |
| Code<br>(1)                                          | Description<br>(2)                                    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4)                    | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>       |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 301                                                  | Agricultural & Botanical                              |                                             |                                                                     |                                                |                                               |                                     |
| 302                                                  | Animal, Livestock & Marine                            |                                             |                                                                     |                                                |                                               |                                     |
| 303                                                  | Bakeshop, Dining Room & Kitchen                       |                                             |                                                                     |                                                |                                               |                                     |
| 304                                                  | Books & Other Publications                            |                                             |                                                                     |                                                |                                               |                                     |
| 305                                                  | Building & Construction                               |                                             |                                                                     |                                                |                                               |                                     |
| 306                                                  | Library Materials                                     |                                             |                                                                     |                                                |                                               |                                     |
| 307                                                  | Chemicals & Gases                                     |                                             |                                                                     |                                                |                                               |                                     |
| 308                                                  | Dry Goods, Notions & Wearing Apparel                  | 150                                         |                                                                     | 400                                            |                                               | (400)                               |
| 309                                                  | Cordage & Fibers                                      |                                             |                                                                     |                                                |                                               |                                     |
| 310                                                  | Electrical & Communication                            | 1,520                                       | 3,000                                                               | 2,600                                          | 3,000                                         | 400                                 |
| 311                                                  | General Equipment & Machinery                         |                                             |                                                                     |                                                |                                               |                                     |
| 312                                                  | Fire Fighting & Safety                                |                                             |                                                                     |                                                |                                               |                                     |
| 313                                                  | Food                                                  |                                             |                                                                     |                                                |                                               |                                     |
| 314                                                  | Fuel - Heating & Cooling                              |                                             |                                                                     |                                                |                                               |                                     |
| 316                                                  | General Hardware & Minor Tools                        |                                             |                                                                     |                                                |                                               |                                     |
| 317                                                  | Hospital & Laboratory                                 | 42,208                                      | 500,000                                                             | 500,000                                        | 500,000                                       |                                     |
| 318                                                  | Janitorial, Laundry & Household                       |                                             |                                                                     |                                                |                                               |                                     |
| 320                                                  | Office Materials & Supplies                           | 332                                         | 10,000                                                              | 10,000                                         | 10,000                                        |                                     |
| 322                                                  | Small Power Tools & Hand Tools                        |                                             |                                                                     |                                                |                                               |                                     |
| 323                                                  | Plumbing, AC & Space Heating                          |                                             |                                                                     |                                                |                                               |                                     |
| 324                                                  | Precision, Photographic & Artists                     |                                             | 1,000                                                               | 1,000                                          | 1,000                                         |                                     |
| 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                                                |                                                       | 44,210                                      | 514,000                                                             | 514,000                                        | 514,000                                       |                                     |
| <b>Schedule 400 - Equipment</b>                      |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 405                                                  | Construction, Dredging & Conveying                    |                                             |                                                                     |                                                |                                               |                                     |
| 410                                                  | Electrical, Lighting & Communications                 | 16,187                                      | 15,000                                                              | 15,000                                         | 15,000                                        |                                     |
| 411                                                  | General Equipment & Machinery                         |                                             |                                                                     |                                                |                                               |                                     |
| 412                                                  | Fire Fighting & Emergency                             |                                             |                                                                     |                                                |                                               |                                     |
| 417                                                  | Hospital & Laboratory                                 |                                             | 10,000                                                              | 10,000                                         | 10,000                                        |                                     |
| 420                                                  | Office Equipment                                      |                                             |                                                                     |                                                |                                               |                                     |
| 423                                                  | Plumbing, AC & Space Heating                          |                                             |                                                                     |                                                |                                               |                                     |
| 424                                                  | Precision, Photographic & Artists                     |                                             |                                                                     |                                                |                                               |                                     |
| 426                                                  | Recreational & Educational                            |                                             |                                                                     |                                                |                                               |                                     |
| 427                                                  | Computer Equipment & Peripherals                      | 486,510                                     | 500,000                                                             | 500,000                                        | 650,000                                       | 150,000                             |
| 428                                                  | Vehicles                                              |                                             |                                                                     |                                                |                                               |                                     |
| 430                                                  | Furniture & Furnishings                               |                                             | 300,000                                                             | 300,000                                        | 150,000                                       | (150,000)                           |
| 499                                                  | Other Equipment (not otherwise classified)            |                                             |                                                                     |                                                |                                               |                                     |
| Total                                                |                                                       | 502,697                                     | 825,000                                                             | 825,000                                        | 825,000                                       |                                     |



| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                          |                                             |                                                 | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |                                             |                                                                                                    |
|------------------------------------------------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                          | No.<br>14                                   | Program<br>AMBULATORY HEALTH SERVICES           |                                                                                    | No.<br>20                                   |                                                                                                    |
| Fund<br>ACUTE CARE HOSPITAL ASSESSMENT               |                                          | No.<br>14                                   |                                                 |                                                                                    |                                             |                                                                                                    |
| Class<br>(1)                                         | Description<br>(2)                       | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriation<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2020<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7)                                                                |
| 250s                                                 | Professional Services (250-254, 257-259) | 138,484,407                                 | 154,886,489                                     | 154,886,489                                                                        | 304,828,450                                 | 149,941,961                                                                                        |
| 290                                                  | Payments for Care of Individuals         |                                             |                                                 |                                                                                    |                                             |                                                                                                    |
| Minor<br>Object<br>Code                              | Name of Contractor<br>or Provider        | Fiscal 2018<br>Actual<br>Obligations        | Fiscal 2019<br>Original<br>Appropriation        | Fiscal 2019<br>Estimated<br>Obligations                                            | Fiscal 2020<br>Department<br>Request        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
| 250                                                  | Commonwealth of Pennsylvania             | 136,803,091                                 | 149,000,000                                     | 149,000,000                                                                        | 299,000,000                                 | Philadelphia Hospital Assessments                                                                  |
| 250                                                  | eClinical Works                          |                                             | 1,320,000                                       | 1,567,489                                                                          | 1,200,000                                   | Maintenance, Licensing Fees                                                                        |
| 250                                                  | Health Federation of Philadelphia        |                                             | 404,000                                         | 404,000                                                                            | 800,000                                     | Health Centers Support Services                                                                    |
| 250                                                  | Health Federation of Philadelphia        |                                             | 742,489                                         | 725,000                                                                            | 600,000                                     | EHR Project Management                                                                             |
| 250                                                  | Health Federation of Philadelphia        |                                             | 1,480,000                                       | 1,450,000                                                                          | 1,450,000                                   | Health-Related Support Services                                                                    |
| 250                                                  | PMHCC, Inc.                              |                                             | 115,000                                         | 115,000                                                                            | 118,450                                     | IT Services for Health Centers                                                                     |
| 250                                                  | PMHCC, Inc.                              | 1,672,391                                   | 1,505,000                                       | 1,505,000                                                                          | 1,300,000                                   | EHR Support / Maintenance                                                                          |
| 250                                                  | eClinical Works                          |                                             | 300,000                                         | 100,000                                                                            | 300,000                                     | Electronic Health Records Services                                                                 |
| 251                                                  | Various Vendors                          | 8,925                                       | 20,000                                          | 20,000                                                                             | 60,000                                      | IT / EHR Licenses and Maint.                                                                       |

71-53N (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

|                                        |           |                                       |           |
|----------------------------------------|-----------|---------------------------------------|-----------|
| Department<br>PUBLIC HEALTH            | No.<br>14 | Program<br>AMBULATORY HEALTH SERVICES | No.<br>20 |
| Fund<br>ACUTE CARE HOSPITAL ASSESSMENT | No.<br>14 |                                       |           |

| 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. |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 317               | Sanofi Pasteur Co LLC          | 42,208                         | 500,000                            | 500,000                           | 500,000                        | Vaccines                                                                                     |
| 427               | Dell, Inc.; TBD Other Vendors  | 486,510                        | 825,000                            | 500,000                           | 650,000                        | Comp. Replacement, EHR Equip.                                                                |
| 430               | TransAmerica                   |                                | 300,000                            | 300,000                           | 150,000                        | Furniture for Service Relocations                                                            |

71-530 (Program Based Budgeting Version)

|                                     |                                    |
|-------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> |                                    |

|                             |           |                                               |           |
|-----------------------------|-----------|-----------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>MATERNAL, CHILD, AND FAMILY HEALTH | No.<br>21 |
|-----------------------------|-----------|-----------------------------------------------|-----------|

**Program Description**

This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and outreach and education. This program also provides services for children with special health care needs and services to help pregnant women get health care to have healthy babies.

**Program Objectives**

- Implement A Running Start – Health, a community-based, city-wide plan to improve the health of young children, and assess its success through process and outcome measures.
- Develop a plan to expand standardized screening for development delays in children under age five.

**Performance Measures**

| Description<br>(1)                        | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|-------------------------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Percent of women initiating breastfeeding | 81.8%                          | 82.1%                                           | 81.5%                        | 81.5%                        |

**Comments:** This is a rolling average and tracks the percent of women within the City who indicated their child was ever breastfed or fed breast milk prior to hospital discharge. Unknown and missing values are excluded from calculation.

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2)    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|----------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL        | 774,846                                     | 798,904                                          | 798,904                                        | 983,675                                  | 184,771                             |
| 08              | GRANTS REVENUE | 4,196,934                                   | 5,639,296                                        | 5,639,296                                      | 4,509,302                                | (1,129,994)                         |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 | Total          | 4,971,780                                   | 6,438,200                                        | 6,438,200                                      | 5,492,977                                | (945,223)                           |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL         | 2                                  | 5                              | 3                                    | 6                              | 1                                       |
| 08              | GRANTS REVENUE  | 3                                  | 6                              |                                      |                                | (6)                                     |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 | Total Full Time | 5                                  | 11                             | 3                                    | 6                              | (5)                                     |



|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> |                        |

|                             |           |                                               |           |
|-----------------------------|-----------|-----------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>MATERNAL, CHILD, AND FAMILY HEALTH | No.<br>21 |
| Fund<br>GENERAL FUND        | No.<br>01 |                                               |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 100          | Employee Compensation                |                                             |                                                  |                                                |                                          |                                     |
| a)           | Personal Services                    | 100,186                                     | 222,184                                          | 222,184                                        | 388,675                                  | 166,491                             |
| b)           | Employee Benefits                    |                                             |                                                  |                                                |                                          |                                     |
| 200          | Purchase of Services                 | 671,901                                     | 573,220                                          | 573,220                                        | 591,500                                  | 18,280                              |
| 300          | Materials and Supplies               | 1,851                                       | 2,500                                            | 2,500                                          | 2,500                                    |                                     |
| 400          | Equipment                            | 908                                         | 1,000                                            | 1,000                                          | 1,000                                    |                                     |
| 500          | Contributions, Indemnities and Taxes |                                             |                                                  |                                                |                                          |                                     |
| 700          | Debt Service                         |                                             |                                                  |                                                |                                          |                                     |
| 800          | Payments to Other Funds              |                                             |                                                  |                                                |                                          |                                     |
| 900          | Advances and Misc. Payments          |                                             |                                                  |                                                |                                          |                                     |
|              | Total                                | 774,846                                     | 798,904                                          | 798,904                                        | 983,675                                  | 184,771                             |

**Summary of Positions**

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

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

| Description<br>(1) | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3) | Fiscal 2019<br>Estimate<br>(4) | Fiscal 2020<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------|------------------------------------------|------------------------------------------|--------------------------------|------------------------------------------|-------------------------------------|
| Local              | 513                                      |                                          | 10,932                         |                                          |                                     |
| Federal            |                                          |                                          |                                |                                          |                                     |
| State              |                                          |                                          |                                |                                          |                                     |
| Other Governments  |                                          |                                          |                                |                                          |                                     |
| Other Funds        |                                          |                                          |                                |                                          |                                     |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA         |                |                                    |                               |                                     | SCHEDULE 100                       |                                  |                                    |                          |                                               |
|------------------------------|----------------|------------------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| FISCAL 2020 OPERATING BUDGET |                |                                    |                               |                                     | LIST OF POSITIONS BY PROGRAM       |                                  |                                    |                          |                                               |
| Department                   |                |                                    |                               | No.                                 | Program                            |                                  |                                    |                          | No.                                           |
| PUBLIC HEALTH                |                |                                    |                               | 14                                  | MATERNAL, CHILD, AND FAMILY HEALTH |                                  |                                    |                          | 21                                            |
| Fund                         |                |                                    |                               | No.                                 |                                    |                                  |                                    |                          |                                               |
| GENERAL FUND                 |                |                                    |                               | 01                                  |                                    |                                  |                                    |                          |                                               |
| 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                            | 2L04           | Administrative Technical Trainee   | 36,153 - 46,481               |                                     | 1                                  |                                  | 1                                  | 28,922                   |                                               |
| 2                            | 2L20           | Administrative Officer             | 52,071 - 66,947               |                                     | 1                                  |                                  |                                    |                          | (1)                                           |
| 3                            | 2A42           | Auditor 2                          | 50,798 - 65,315               |                                     |                                    | 1                                | 1                                  | 56,005                   | 1                                             |
| 4                            | 1B29           | Contract Clerk                     | 44,891 - 49,386               | 1                                   | 1                                  | 1                                | 1                                  | 51,892                   |                                               |
| 5                            | TBD            | Division Director                  | 110,000 - 130,000             |                                     |                                    |                                  | 1                                  | 110,000                  | 1                                             |
| 6                            | 5F73           | Health Program Analysis Supervisor | 61,715 - 79,341               |                                     | 1                                  |                                  | 1                                  | 61,715                   |                                               |
| 7                            | 5F26           | Health Program (MIH) Administrator | 80,752 - 103,819              | 1                                   | 1                                  | 1                                | 1                                  | 94,551                   |                                               |
| TOTAL DIV - 21               |                |                                    |                               | 2                                   | 5                                  | 3                                | 6                                  | 403,086                  | 1                                             |

71-531 (Program Based Budgeting Version)

|                                                                        |                                                                      |
|------------------------------------------------------------------------|----------------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b><br><b>BY PROGRAM</b> |
|------------------------------------------------------------------------|----------------------------------------------------------------------|

|                                    |           |                                               |           |
|------------------------------------|-----------|-----------------------------------------------|-----------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br>14 | Program<br>MATERNAL, CHILD, AND FAMILY HEALTH | No.<br>21 |
| Fund<br><b>GENERAL FUND</b>        | No.<br>01 |                                               |           |

| 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          |                               | 2                                   | 5                                  | 3                               | 6                                  | 403,086                  | 1                                     |
|                           |                | REGULAR OVERTIME           |                               |                                     |                                    |                                 |                                    | 3,000                    |                                       |
|                           |                | HOLIDAY OVERTIME           |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | SHIFT DIFFERENTIAL         |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | LUMP SUMS                  |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | TEMPORARY/SEASONAL         |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | BONUSES, CREDENTIALS, ETC. |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | PART TIME                  |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | OTHER                      |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | H&L, LT-SICK               |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Total Gross Requirements  |                |                            |                               | 2                                   | 5                                  | 3                               | 6                                  | 406,086                  | 1                                     |
| Plus: Earned Increment    |                |                            |                               |                                     |                                    |                                 |                                    | 2,967                    |                                       |
| Plus: Longevity           |                |                            |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Less: (Vacancy Allowance) |                |                            |                               |                                     |                                    |                                 |                                    | (20,378)                 |                                       |
| Total Budget Request      |                |                            |                               |                                     |                                    |                                 |                                    | 388,675                  |                                       |

| <b>Summary of Personal Services</b> |                             |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
|-------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|-----------------------------------------------------|------------------------------------------------------|
| 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        | 2                            | 97,166                 | 5                      | 219,184                   | 3                               | 6                      | 385,675                | 166,491                                             | 1                                                    |
| 3                                   | Full Time - Uniform         |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 4                                   | Bonus, Gross Adj.           |                              | 3,020                  |                        | 176                       |                                 |                        |                        | (176)                                               |                                                      |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 6                                   | Overtime - Civilian         |                              |                        |                        | 2,824                     |                                 |                        | 3,000                  | 176                                                 |                                                      |
| 7                                   | Overtime - Uniform          |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 8                                   | Holiday Overtime - Civilian |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 9                                   | Unused Uniform Leave        |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 10                                  | Shift/Stress                |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 11                                  | H&L, IOD, LT-Sick           |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 12                                  | Other                       |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| Total                               |                             | 2                            | 100,186                | 5                      | 222,184                   | 3                               | 6                      | 388,675                | 166,491                                             | 1                                                    |

71-53J (Program Based Budgeting Version)







| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                          |                                             | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |                                                |                                             |                                                                                                    |
|------------------------------------------------------|------------------------------------------|---------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                          | No.<br>14                                   | Program<br>MATERNAL, CHILD, AND FAMILY HEALTH                                      |                                                |                                             | No.<br>21                                                                                          |
| Fund<br>GENERAL FUND                                 |                                          | No.<br>01                                   |                                                                                    |                                                |                                             |                                                                                                    |
| Class<br>(1)                                         | Description<br>(2)                       | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriation<br>(4)                                    | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7)                                                                |
| 250s                                                 | Professional Services (250-254, 257-259) | 667,259                                     | 569,500                                                                            | 569,500                                        | 587,550                                     | 18,050                                                                                             |
| 290                                                  | Payments for Care of Individuals         |                                             |                                                                                    |                                                |                                             |                                                                                                    |
| Minor<br>Object<br>Code                              | Name of Contractor<br>or Provider        | Fiscal 2018<br>Actual<br>Obligations        | Fiscal 2019<br>Original<br>Appropriation                                           | Fiscal 2019<br>Estimated<br>Obligations        | Fiscal 2020<br>Department<br>Request        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
| 250                                                  | Coelho Consulting                        | 2,000                                       | 2,000                                                                              | 2,000                                          | 2,000                                       | IT Management System                                                                               |
| 250                                                  | Intercultural Family Services            | 37,347                                      | 130,000                                                                            | 130,000                                        | 130,000                                     | Healthy Start Home Visiting                                                                        |
| 250                                                  | Health Federation of Philadelphia        | 115,226                                     | 12,000                                                                             | 12,000                                         | 12,000                                      | MOM/Philly Families                                                                                |
| 250                                                  | PMHCC, Inc.                              | 208,633                                     | 215,000                                                                            | 215,000                                        |                                             | Management Support for MCFH                                                                        |
| 250                                                  | JEH Creative                             |                                             | 105,500                                                                            | 105,500                                        | 105,500                                     | Safe Sleep Campaign                                                                                |
| 250                                                  | Women Organized Against Rape             | 105,000                                     | 105,000                                                                            | 105,000                                        | 105,000                                     | Sexual Assault Counseling                                                                          |
| 250                                                  | Various Vendors                          | 199,053                                     |                                                                                    |                                                | 13,050                                      | Baby Book Program, Support                                                                         |
| 250                                                  | TBD                                      |                                             |                                                                                    |                                                | 120,000                                     | Parenting Support, Child Educ                                                                      |
| 250                                                  | TBD                                      |                                             |                                                                                    |                                                | 100,000                                     | Mayor's Baby Book Club                                                                             |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA                                |                                          |                                             | PROGRAM SUMMARY                                  |                                                |                                             |                                     |
|-----------------------------------------------------|------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|-------------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                          |                                             |                                                  |                                                |                                             |                                     |
| Department<br>PUBLIC HEALTH                         |                                          | No.<br>14                                   | Program<br>MATERNAL, CHILD, AND FAMILY HEALTH    |                                                | No.<br>21                                   |                                     |
| Fund<br>GRANTS REVENUE                              |                                          | No.<br>08                                   |                                                  |                                                |                                             |                                     |
| <b>Summary by Class</b>                             |                                          |                                             |                                                  |                                                |                                             |                                     |
| Class<br>(1)                                        | Description<br>(2)                       | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100                                                 | Employee Compensation                    |                                             |                                                  |                                                |                                             |                                     |
| a)                                                  | Personal Services                        | 200,852                                     | 563,516                                          | 563,516                                        | 158,488                                     | (405,028)                           |
| b)                                                  | Employee Benefits                        | 67,177                                      | 259,357                                          | 259,357                                        | 59,700                                      | (199,657)                           |
| 200                                                 | Purchase of Services                     | 3,925,955                                   | 4,813,423                                        | 4,813,423                                      | 4,263,190                                   | (550,233)                           |
| 300                                                 | Materials and Supplies                   | 2,282                                       | 3,000                                            | 3,000                                          | 4,333                                       | 1,333                               |
| 400                                                 | Equipment                                |                                             |                                                  |                                                |                                             |                                     |
| 500                                                 | Contributions, Indemnities and Taxes     |                                             |                                                  |                                                |                                             |                                     |
| 700                                                 | Debt Service                             |                                             |                                                  |                                                |                                             |                                     |
| 800                                                 | Payments to Other Funds                  | 668                                         |                                                  |                                                | 23,591                                      | 23,591                              |
| 900                                                 | Advances and Misc. Payments              |                                             |                                                  |                                                |                                             |                                     |
| Total                                               |                                          | 4,196,934                                   | 5,639,296                                        | 5,639,296                                      | 4,509,302                                   | (1,129,994)                         |
| <b>Summary of Positions</b>                         |                                          |                                             |                                                  |                                                |                                             |                                     |
| Code<br>(1)                                         | Category<br>(2)                          | Actual<br>Positions<br>6/30/18<br>(3)       | Fiscal 2019<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run PPE<br>11/25/18<br>(5)        | Fiscal 2020<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101                                                 | Full Time - Civilian                     | 3                                           | 6                                                |                                                |                                             | (6)                                 |
| 105                                                 | Full Time - Uniform                      |                                             |                                                  |                                                |                                             |                                     |
| Total                                               |                                          | 3                                           | 6                                                |                                                |                                             | (6)                                 |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                          |                                             |                                                  |                                                |                                             |                                     |
| Description<br>(1)                                  | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3)    | Fiscal 2019<br>Estimate<br>(4)                   | Fiscal 2020<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(6)         |                                     |
| Local                                               |                                          |                                             |                                                  |                                                |                                             |                                     |
| Federal                                             | 4,196,934                                | 5,639,296                                   | 5,639,296                                        | 4,509,302                                      | (1,129,994)                                 |                                     |
| State                                               |                                          |                                             |                                                  |                                                |                                             |                                     |
| Other Governments                                   |                                          |                                             |                                                  |                                                |                                             |                                     |
| Other Funds                                         |                                          |                                             |                                                  |                                                |                                             |                                     |

71-53F (Program Based Budgeting Version)

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                                |           |
|-------------------------------------|------------|------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>MATERNAL, CHILD, AND FAMILY HEALTH | No.<br>21 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                         | No.<br>08 |

|                        |                          |                                                  |                                   |
|------------------------|--------------------------|--------------------------------------------------|-----------------------------------|
| <i>Funding Sources</i> |                          | Grant Title                                      | Grant Number                      |
| <b>X</b>               | <i>Federal</i>           | PDPH HEALTHY START (formerly HEALTHY START WEST) | G14052                            |
|                        | <i>State</i>             | Award Period                                     | Type of Grant                     |
|                        | <i>Other Govt.</i>       | April 1, 2018 - March 31, 2020                   | CATEGORICAL - DEPT. OF HHS - HRSA |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                     |                                   |

\$32,920 MATCH

**Grant Objective**

PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 63,376                               | 221,490                                   | 221,490                                 | 67,554                             | (153,936)                    |
| 100 b) | Fringe Benefits - Total                 | 21,161                               | 101,940                                   | 101,940                                 | 27,873                             | (74,067)                     |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         | 1,578                              | 1,578                        |
|        | Class 187 - Worker's Comp. - Disability | 1,658                                | 101,940                                   | 101,940                                 | 26,295                             | (75,645)                     |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 703                                  |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    |                                      |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 5,943                                |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 2,840                                |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 9,884                                |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  | 40                                   |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 | 93                                   |                                           |                                         |                                    |                              |
| 200    | Purchase of Services                    | 1,869,847                            | 2,109,641                                 | 2,109,641                               | 1,311,624                          | (798,017)                    |
| 300    | Materials and Supplies                  |                                      | 3,000                                     | 3,000                                   |                                    | (3,000)                      |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 1,954,384                            | 2,436,071                                 | 2,436,071                               | 1,407,051                          | (1,029,020)                  |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  | 1,954,384                     | 2,436,071                          | 2,436,071                        | 1,407,051                   | (1,029,020)                  |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 1,954,384                     | 2,436,071                          | 2,436,071                        | 1,407,051                   | (1,029,020)                  |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          | 2                            |                         |                              | (2)                                 |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          | 2                            |                         |                              | (2)                                 |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                |           |
|-------------------------------------|------------|------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>MATERNAL, CHILD, AND FAMILY HEALTH | No.<br>21 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                         | No.<br>08 |

|                        |                   |                              |                                   |
|------------------------|-------------------|------------------------------|-----------------------------------|
| <i>Funding Sources</i> |                   | Grant Title                  | Grant Number                      |
| <b>X</b>               | Federal           | TITLE V                      | G14475                            |
|                        | State             | Award Period                 | Type of Grant                     |
|                        | Other Govt.       | JULY 1, 2017 - JUNE 30, 2018 | CATEGORICAL - PA. DEPT. OF HEALTH |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                                   |

NONE REQUIRED

**Grant Objective**

To promote the health of children by providing preventive and primary care services for low income and/or uninsured children

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 137,476                              | 342,026                                   | 342,026                                 | 90,934                             | (251,092)                    |
| 100 b) | Fringe Benefits - Total                 | 46,016                               | 157,417                                   | 157,417                                 | 31,827                             | (125,590)                    |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 2,328                                | 157,417                                   | 157,417                                 | 31,827                             | (125,590)                    |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 1,738                                |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    |                                      |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 11,814                               |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 6,091                                |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 23,530                               |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  | 185                                  |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 | 330                                  |                                           |                                         |                                    |                              |
| 200    | Purchase of Services                    | 2,056,108                            | 2,703,782                                 | 2,703,782                               | 2,951,566                          | 247,784                      |
| 300    | Materials and Supplies                  | 2,282                                |                                           |                                         | 4,333                              | 4,333                        |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 | 668                                  |                                           |                                         | 23,591                             | 23,591                       |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 2,242,550                            | 3,203,225                                 | 3,203,225                               | 3,102,251                          | (100,974)                    |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  | 2,242,550                     | 3,203,225                          | 3,203,225                        | 3,102,251                   | (100,974)                    |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 2,242,550                     | 3,203,225                          | 3,203,225                        | 3,102,251                   | (100,974)                    |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time | 3                        | 4                            |                         |                              | (4)                                 |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     | 3                        | 4                            |                         |                              | (4)                                 |

|                                                                        |                                    |
|------------------------------------------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
|------------------------------------------------------------------------|------------------------------------|

|                             |           |                           |           |
|-----------------------------|-----------|---------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>HEALTH SYSTEMS | No.<br>22 |
|-----------------------------|-----------|---------------------------|-----------|

**Program Description**

This program provides support for health systems and direct health services in the Philadelphia community for those with high need and with limited access to care. Examples of services include long-term care services at the Philadelphia Nursing Home and medical services at Riverview Home.

**Program Objectives**

- Conduct two performance audits to identify areas of improvement for Philadelphia Nursing Home residents.
- Issue report on primary care access.

**Performance Measures**

| Description<br>(1)                             | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|------------------------------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Philadelphia nursing home average daily census | 373                            | 348                                             | 380                          | 350                          |

Comments: The nursing home's census varies at any given time but has declined due to deaths and a greater state focus on maintaining residency in the community.

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2) | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|-------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL     | 44,618,911                                  | 45,661,082                                       | 45,661,082                                     | 47,302,562                               | 1,641,480                           |
|                 |             |                                             |                                                  |                                                |                                          |                                     |
|                 |             |                                             |                                                  |                                                |                                          |                                     |
|                 |             |                                             |                                                  |                                                |                                          |                                     |
|                 | Total       | 44,618,911                                  | 45,661,082                                       | 45,661,082                                     | 47,302,562                               | 1,641,480                           |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL         | 1                                  | 1                              | 1                                    | 1                              |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 | Total Full Time | 1                                  | 1                              | 1                                    | 1                              |                                         |



| CITY OF PHILADELPHIA                                |                                      |                                | PROGRAM SUMMARY                     |                                   |                                |                        |
|-----------------------------------------------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                      |                                |                                     |                                   |                                |                        |
| Department                                          |                                      | No.                            | Program                             |                                   | No.                            |                        |
| PUBLIC HEALTH                                       |                                      | 14                             | HEALTH SYSTEMS                      |                                   | 22                             |                        |
| Fund                                                |                                      | No.                            |                                     |                                   |                                |                        |
| GENERAL                                             |                                      | 01                             |                                     |                                   |                                |                        |
| <b>Summary by Class</b>                             |                                      |                                |                                     |                                   |                                |                        |
| 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                    | 228,068                        | 236,282                             | 236,282                           | 243,316                        | 7,034                  |
| b)                                                  | Employee Benefits                    |                                |                                     |                                   |                                |                        |
| 200                                                 | Purchase of Services                 | 43,888,823                     | 44,917,000                          | 44,917,000                        | 46,551,446                     | 1,634,446              |
| 300                                                 | Materials and Supplies               | 2,020                          | 4,800                               | 4,800                             | 4,800                          |                        |
| 400                                                 | Equipment                            |                                | 3,000                               | 3,000                             | 3,000                          |                        |
| 500                                                 | Contributions, Indemnities and Taxes |                                |                                     |                                   |                                |                        |
| 700                                                 | Debt Service                         |                                |                                     |                                   |                                |                        |
| 800                                                 | Payments to Other Funds              | 500,000                        | 500,000                             | 500,000                           | 500,000                        |                        |
| 900                                                 | Advances and Misc. Payments          |                                |                                     |                                   |                                |                        |
| Total                                               |                                      | 44,618,911                     | 45,661,082                          | 45,661,082                        | 47,302,562                     | 1,641,480              |
| <b>Summary of Positions</b>                         |                                      |                                |                                     |                                   |                                |                        |
| 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                 | 1                              | 1                                   | 1                                 | 1                              |                        |
| 105                                                 | Full Time - Uniform                  |                                |                                     |                                   |                                |                        |
| Total                                               |                                      | 1                              | 1                                   | 1                                 | 1                              |                        |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                      |                                |                                     |                                   |                                |                        |
| 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                                               | 43,580                               |                                | 15,952,690                          | 41,334,117                        | 41,334,117                     |                        |
| Federal                                             | 43,773,453                           | 42,858,000                     | 26,905,310                          | 1,523,883                         | (41,334,117)                   |                        |
| State                                               |                                      |                                |                                     |                                   |                                |                        |
| Other Governments                                   |                                      |                                |                                     |                                   |                                |                        |
| Other Funds                                         | 94,471                               |                                |                                     |                                   |                                |                        |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                |                                     |                               |                                     | SCHEDULE 100<br>LIST OF POSITIONS<br>BY PROGRAM |                                  |                                    |                          |                                               |
|------------------------------------------------------|----------------|-------------------------------------|-------------------------------|-------------------------------------|-------------------------------------------------|----------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| Department<br>PUBLIC HEALTH                          |                |                                     | No.<br>14                     | Program<br>HEALTH SYSTEMS           |                                                 |                                  | No.<br>22                          |                          |                                               |
| Fund<br>GENERAL                                      |                |                                     | No.<br>01                     |                                     |                                                 |                                  |                                    |                          |                                               |
| 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                                                    | 4C03           | Community Health Nursing Supervisor | 66,066 - 84,943               | 1                                   | 1                                               | 1                                | 1                                  | 88,316                   |                                               |
| TOTAL DIV - 22                                       |                |                                     |                               | 1                                   | 1                                               | 1                                | 1                                  | 88,316                   |                                               |

71-531 (Program Based Budgeting Version)



|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                                    |                  |                                  |                  |
|------------------------------------|------------------|----------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>HEALTH SYSTEMS</b> | No.<br><b>22</b> |
| Fund<br><b>GENERAL</b>             | No.<br><b>01</b> |                                  |                  |

| 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          |                               | 1                                   | 1                                  | 1                               | 1                                  | 88,316                   |                                       |
|                           |                | REGULAR OVERTIME           |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | HOLIDAY OVERTIME           |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | SHIFT DIFFERENTIAL         |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | LUMP SUMS                  |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | TEMPORARY/SEASONAL         |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | BONUSES, CREDENTIALS, ETC. |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | PART TIME                  |                               |                                     |                                    |                                 |                                    | 155,000                  |                                       |
|                           |                | OTHER                      |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | H&L, LT-SICK               |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Total Gross Requirements  |                |                            |                               |                                     | 1                                  | 1                               | 1                                  | 1                        | 243,316                               |
| Plus: Earned Increment    |                |                            |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Plus: Longevity           |                |                            |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Less: (Vacancy Allowance) |                |                            |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Total Budget Request      |                |                            |                               |                                     |                                    |                                 |                                    |                          | 243,316                               |

| <b>Summary of Personal Services</b> |                             |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
|-------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|-----------------------------------------------------|------------------------------------------------------|
| 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        | 1                            | 81,282                 | 1                      | 85,601                    | 1                               | 1                      | 88,316                 | 2,715                                               |                                                      |
| 3                                   | Full Time - Uniform         |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 4                                   | Bonus, Gross Adj.           |                              | 8,008                  |                        | 272                       |                                 |                        |                        | (272)                                               |                                                      |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                              | 138,778                |                        | 150,409                   |                                 |                        | 155,000                | 4,591                                               |                                                      |
| 6                                   | Overtime - Civilian         |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 7                                   | Overtime - Uniform          |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 8                                   | Holiday Overtime - Civilian |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 9                                   | Unused Uniform Leave        |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 10                                  | Shift/Stress                |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 11                                  | H&L, IOD, LT-Sick           |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 12                                  | Other                       |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| Total                               |                             | 1                            | 228,068                | 1                      | 236,282                   | 1                               | 1                      | 243,316                | 7,034                                               |                                                      |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA                              |                                                  |                                             | SCHEDULE 200                                     |                                                |                                               |                                     |
|---------------------------------------------------|--------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2020 OPERATING BUDGET                      |                                                  |                                             | PURCHASE OF SERVICES BY PROGRAM                  |                                                |                                               |                                     |
| Department<br>PUBLIC HEALTH                       |                                                  | No.<br>14                                   | Program<br>HEALTH SYSTEMS                        |                                                |                                               | No.<br>22                           |
| Fund<br>GENERAL                                   |                                                  | No.<br>01                                   |                                                  |                                                |                                               |                                     |
| Code<br>(1)                                       | Description<br>(2)                               | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <i><b>Schedule 200 - Purchase of Services</b></i> |                                                  |                                             |                                                  |                                                |                                               |                                     |
| 201                                               | Cleaning & Laundering                            |                                             |                                                  |                                                |                                               |                                     |
| 202                                               | Janitorial Services                              |                                             |                                                  |                                                |                                               |                                     |
| 205                                               | Refuse, Garbage, Silt and Sludge Removal         | 966                                         | 1,600                                            | 1,600                                          | 1,600                                         |                                     |
| 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                            | 43,887,532                                  | 44,914,400                                       | 44,914,400                                     | 46,548,846                                    | 1,634,446                           |
| 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                     | 325                                         | 1,000                                            | 1,000                                          | 1,000                                         |                                     |
| 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                                             |                                                  | 43,888,823                                  | 44,917,000                                       | 44,917,000                                     | 46,551,446                                    | 1,634,446                           |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                                       |                                             | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |                                                |                                               |                                     |
|------------------------------------------------------|-------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                                       | No.<br>14                                   | Program<br>HEALTH SYSTEMS                                           |                                                | No.<br>22                                     |                                     |
| Fund<br>GENERAL                                      |                                                       | No.<br>01                                   |                                                                     |                                                |                                               |                                     |
| Code<br>(1)                                          | Description<br>(2)                                    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4)                    | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>       |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 301                                                  | Agricultural & Botanical                              |                                             |                                                                     |                                                |                                               |                                     |
| 302                                                  | Animal, Livestock & Marine                            |                                             |                                                                     |                                                |                                               |                                     |
| 303                                                  | Bakeshop, Dining Room & Kitchen                       |                                             |                                                                     |                                                |                                               |                                     |
| 304                                                  | Books & Other Publications                            |                                             |                                                                     |                                                |                                               |                                     |
| 305                                                  | Building & Construction                               |                                             |                                                                     |                                                |                                               |                                     |
| 306                                                  | Library Materials                                     |                                             |                                                                     |                                                |                                               |                                     |
| 307                                                  | Chemicals & Gases                                     | 64                                          | 300                                                                 | 300                                            | 300                                           |                                     |
| 308                                                  | Dry Goods, Notions & Wearing Apparel                  | 150                                         |                                                                     |                                                |                                               |                                     |
| 309                                                  | Cordage & Fibers                                      |                                             |                                                                     |                                                |                                               |                                     |
| 310                                                  | Electrical & Communication                            | 10                                          |                                                                     |                                                |                                               |                                     |
| 311                                                  | General Equipment & Machinery                         |                                             |                                                                     |                                                |                                               |                                     |
| 312                                                  | Fire Fighting & Safety                                |                                             |                                                                     |                                                |                                               |                                     |
| 313                                                  | Food                                                  |                                             |                                                                     |                                                |                                               |                                     |
| 314                                                  | Fuel - Heating & Cooling                              |                                             |                                                                     |                                                |                                               |                                     |
| 316                                                  | General Hardware & Minor Tools                        |                                             |                                                                     |                                                |                                               |                                     |
| 317                                                  | Hospital & Laboratory                                 | 1,658                                       | 2,500                                                               | 2,500                                          | 2,500                                         |                                     |
| 318                                                  | Janitorial, Laundry & Household                       |                                             |                                                                     |                                                |                                               |                                     |
| 320                                                  | Office Materials & Supplies                           | 138                                         | 2,000                                                               | 2,000                                          | 2,000                                         |                                     |
| 322                                                  | Small Power Tools & Hand Tools                        |                                             |                                                                     |                                                |                                               |                                     |
| 323                                                  | Plumbing, AC & Space Heating                          |                                             |                                                                     |                                                |                                               |                                     |
| 324                                                  | Precision, Photographic & Artists                     |                                             |                                                                     |                                                |                                               |                                     |
| 325                                                  | Printing                                              |                                             |                                                                     |                                                |                                               |                                     |
| 326                                                  | Recreational & Educational                            |                                             |                                                                     |                                                |                                               |                                     |
| 328                                                  | Vehicle Parts & Accessories                           |                                             |                                                                     |                                                |                                               |                                     |
| 335                                                  | Lubricants                                            |                                             |                                                                     |                                                |                                               |                                     |
| 340                                                  | #2 Diesel Fuel                                        |                                             |                                                                     |                                                |                                               |                                     |
| 341                                                  | Compressed Natural Gas (CNG)                          |                                             |                                                                     |                                                |                                               |                                     |
| 342                                                  | Liquid Propane Gas (LPG)                              |                                             |                                                                     |                                                |                                               |                                     |
| 345                                                  | Gasoline                                              |                                             |                                                                     |                                                |                                               |                                     |
| 399                                                  | Other Materials & Supplies (not otherwise classified) |                                             |                                                                     |                                                |                                               |                                     |
|                                                      | Total                                                 | 2,020                                       | 4,800                                                               | 4,800                                          | 4,800                                         |                                     |
| <b>Schedule 400 - Equipment</b>                      |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 405                                                  | Construction, Dredging & Conveying                    |                                             |                                                                     |                                                |                                               |                                     |
| 410                                                  | Electrical, Lighting & Communications                 |                                             |                                                                     |                                                |                                               |                                     |
| 411                                                  | General Equipment & Machinery                         |                                             |                                                                     |                                                |                                               |                                     |
| 412                                                  | Fire Fighting & Emergency                             |                                             |                                                                     |                                                |                                               |                                     |
| 417                                                  | Hospital & Laboratory                                 |                                             |                                                                     |                                                |                                               |                                     |
| 420                                                  | Office Equipment                                      |                                             | 3,000                                                               | 3,000                                          | 3,000                                         |                                     |
| 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                                                 |                                             | 3,000                                                               | 3,000                                          | 3,000                                         |                                     |

71-53L (Program Based Budgeting Version)



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

|                             |           |                           |           |
|-----------------------------|-----------|---------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>HEALTH SYSTEMS | No.<br>22 |
| Fund<br>GENERAL             | No.<br>01 |                           |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriation<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|------------------------------------------------|---------------------------------------------|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 43,887,532                                  | 44,914,400                                      | 44,914,400                                     | 46,548,846                                  | 1,634,446                           |
| 290          | Payments for Care of Individuals         |                                             |                                                 |                                                |                                             |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider           | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriation | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Department<br>Request | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
|-------------------------|---------------------------------------------|--------------------------------------|------------------------------------------|-----------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| 250                     | Fairmount Long Term Care, Inc.              | 30,945,535                           | 33,000,000                               | 33,000,000                              | 32,478,244                           | PNH Management and Operations                                                                      |
| 250                     | Fairmount Long Term Care, Inc.              | 3,500,000                            | 3,500,000                                | 3,500,000                               | 3,500,000                            | PNH Operations Subsidy                                                                             |
| 250                     | General Healthcare Resources, Inc.          | 595,000                              | 589,400                                  | 589,400                                 | 570,500                              | Medical Services Riverview Home                                                                    |
| 250                     | Commonwealth of PA, Dept. of Human Services | 8,846,997                            | 7,715,000                                | 7,715,000                               | 9,825,102                            | Intergovernmental Transfer (IGT)                                                                   |
| 250                     | Group Six Healthcare                        |                                      | 110,000                                  | 110,000                                 | 110,000                              | PNH Patient Care Inspections                                                                       |
| 250                     | Mark W. Rovinski CPA LLC                    |                                      |                                          |                                         | 65,000                               | PNH Financial Analysis/Oversight                                                                   |

71-53N (Program Based Budgeting Version)

|                                     |                                    |
|-------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> |                                    |

|                             |           |                                          |           |
|-----------------------------|-----------|------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>ENVIRONMENTAL HEALTH SERVICES | No.<br>23 |
|-----------------------------|-----------|------------------------------------------|-----------|

**Program Description**

This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphians. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.

**Program Objectives**

- Decrease the time it takes for restaurants and food establishments to open in Philadelphia, while maintaining high rates of satisfaction and assuring strong food safety protocols in collaboration with the Commerce Department, 311, the Department of Licenses + Inspections, and others.
- Improve management and enforcement of volunteer organizations offering to feed homeless Philadelphians to assure clean and sanitary conditions in the Kensington neighborhood.

**Performance Measures**

| Description<br>(1)                                      | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|---------------------------------------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Number of months between food establishment inspections | 13.9                           | 10.8                                            | 12.0                         | 12.0                         |

Comments: *There has been significant improvement from FY18 Q2 when the program expanded hiring to improve this measure.*

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2)    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|----------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL        | 5,001,434                                   | 5,230,613                                        | 5,285,613                                      | 5,492,451                                | 206,838                             |
| 08              | GRANTS REVENUE | 336,338                                     | 319,545                                          | 319,545                                        | 420,202                                  | 100,657                             |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 | Total          | 5,337,772                                   | 5,550,158                                        | 5,605,158                                      | 5,912,653                                | 307,495                             |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL         | 79                                 | 93                             | 88                                   | 93                             |                                         |
| 08              | GRANTS REVENUE  | 4                                  | 3                              | 3                                    | 3                              |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 | Total Full Time | 83                                 | 96                             | 91                                   | 96                             |                                         |



| CITY OF PHILADELPHIA                                |                                      |                                      | PROGRAM SUMMARY                           |                                         |                                      |                              |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                      |                                      |                                           |                                         |                                      |                              |
| Department                                          |                                      | No.                                  | Program                                   |                                         | No.                                  |                              |
| PUBLIC HEALTH                                       |                                      | 14                                   | ENVIRONMENTAL HEALTH SERVICES             |                                         | 23                                   |                              |
| Fund                                                |                                      | No.                                  |                                           |                                         |                                      |                              |
| GENERAL                                             |                                      | 01                                   |                                           |                                         |                                      |                              |
| <b>Summary by Class</b>                             |                                      |                                      |                                           |                                         |                                      |                              |
| Class                                               | Description                          | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 100                                                 | Employee Compensation                |                                      |                                           |                                         |                                      |                              |
| a)                                                  | Personal Services                    | 4,546,969                            | 4,811,383                                 | 4,866,383                               | 5,109,341                            | 242,958                      |
| b)                                                  | Employee Benefits                    |                                      |                                           |                                         |                                      |                              |
| 200                                                 | Purchase of Services                 | 289,060                              | 342,630                                   | 342,630                                 | 327,360                              | (15,270)                     |
| 300                                                 | Materials and Supplies               | 57,326                               | 65,000                                    | 65,000                                  | 44,150                               | (20,850)                     |
| 400                                                 | Equipment                            | 108,079                              | 11,600                                    | 11,600                                  | 11,600                               |                              |
| 500                                                 | Contributions, Indemnities and Taxes |                                      |                                           |                                         |                                      |                              |
| 700                                                 | Debt Service                         |                                      |                                           |                                         |                                      |                              |
| 800                                                 | Payments to Other Funds              |                                      |                                           |                                         |                                      |                              |
| 900                                                 | Advances and Misc. Payments          |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 5,001,434                            | 5,230,613                                 | 5,285,613                               | 5,492,451                            | 206,838                      |
| <b>Summary of Positions</b>                         |                                      |                                      |                                           |                                         |                                      |                              |
| Code                                                | Category                             | Actual<br>Positions<br>6/30/18       | Fiscal 2019<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/25/18        | Fiscal 2020<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101                                                 | Full Time - Civilian                 | 79                                   | 93                                        | 88                                      | 93                                   |                              |
| 105                                                 | Full Time - Uniform                  |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 79                                   | 93                                        | 88                                      | 93                                   |                              |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                      |                                      |                                           |                                         |                                      |                              |
| Description                                         | Fiscal 2018<br>Actual<br>Revenues    | Fiscal 2019<br>Original<br>Budget    | Fiscal 2019<br>Estimate                   | Fiscal 2020<br>Proposed<br>Budget       | Increase<br>or<br>(Decrease)         |                              |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  |                              |
| Local                                               | 2,730,486                            | 3,305,000                            | 3,305,000                                 | 3,275,000                               | (30,000)                             |                              |
| Federal                                             | 59,046                               | 60,000                               | 60,000                                    | 60,000                                  |                                      |                              |
| State                                               | 704,582                              | 2,040,000                            | 2,040,000                                 | 1,040,000                               | (1,000,000)                          |                              |
| Other Governments                                   |                                      |                                      |                                           |                                         |                                      |                              |
| Other Funds                                         |                                      |                                      |                                           |                                         |                                      |                              |

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

|                                    |                  |                                                 |                  |
|------------------------------------|------------------|-------------------------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>ENVIRONMENTAL HEALTH SERVICES</b> | No.<br><b>23</b> |
| Fund<br><b>GENERAL</b>             | No.<br><b>01</b> |                                                 |                  |

| 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                     | 2L17           | Administrative Specialist 2                 | 53,633 - 68,955               | 1                                   | 1                                  | 1                                | 1                                  | 70,180                   |                                               |
| 2                     | 1A21           | Clerical Supervisor 1                       | 37,421 - 40,725               | 1                                   | 1                                  | 1                                | 1                                  | 41,950                   |                                               |
| 3                     | 1A12           | Clerk Typist 2                              | 33,668 - 36,402               | 1                                   | 1                                  | 1                                | 3                                  | 88,406                   | 2                                             |
| 4                     | 1A03           | Clerk 2                                     | 33,668 - 36,402               | 1                                   | 1                                  | 1                                |                                    |                          | (1)                                           |
| 5                     | 1A04           | Clerk 3                                     | 39,793 - 43,420               |                                     | 1                                  | 1                                | 1                                  | 44,045                   |                                               |
| 6                     | 1D41           | Data Services Support Clerk                 | 36,340 - 39,498               | 1                                   | 2                                  | 2                                | 2                                  | 72,680                   |                                               |
| 7                     | 4J12           | Environmental Health Inspector              | 40,860 - 44,630               | 4                                   | 4                                  | 4                                | 3                                  | 134,873                  | (1)                                           |
| 8                     | 4J43           | Environmental Health Program Manager        | 68,047 - 87,491               | 2                                   | 2                                  | 2                                | 2                                  | 171,966                  |                                               |
| 9                     | 4J55           | Environmental Health Svcs. Program Director | 90,594 - 116,471              | 1                                   | 1                                  | 1                                | 1                                  | 117,696                  |                                               |
| 10                    | 4J56           | Environmental Health Program Administrator  | 83,174 - 106,933              | 2                                   | 3                                  | 2                                | 3                                  | 266,021                  |                                               |
| 11                    | 6F02           | Field Investigator                          | 36,340 - 39,498               | 4                                   | 7                                  | 5                                | 7                                  | 245,565                  |                                               |
| 12                    | 4J41           | Public Health Sanitarian                    | 42,632 - 54,806               | 16                                  | 22                                 | 16                               | 21                                 | 878,169                  | (1)                                           |
| 13                    | 4J45           | Sanitarian Specialist                       | 45,932 - 59,059               | 28                                  | 29                                 | 33                               | 30                                 | 1,663,342                | 1                                             |
| 14                    | 4J42           | Sanitarian Supervisor                       | 51,359 - 66,034               | 14                                  | 14                                 | 14                               | 14                                 | 937,430                  |                                               |
| 15                    | 7A19           | Vector Control Chief                        | 42,997 - 47,121               | 0                                   | 1                                  | 1                                | 1                                  | 48,146                   |                                               |
| 16                    | 7A17           | Vector Control Worker 1                     | 35,041 - 38,023               | 1                                   | 1                                  | 1                                | 1                                  | 38,648                   |                                               |
| 17                    | 7A18           | Vector Control Worker 2                     | 39,793 - 43,420               | 1                                   | 1                                  | 1                                | 1                                  | 44,245                   |                                               |
| 18                    | 1A42           | Word Processing Specialist 2                | 36,340 - 39,498               | 1                                   | 1                                  | 1                                | 1                                  | 41,123                   |                                               |
| <b>TOTAL DIV - 23</b> |                |                                             |                               | <b>79</b>                           | <b>93</b>                          | <b>88</b>                        | <b>93</b>                          | <b>4,904,485</b>         |                                               |

71-531 (Program Based Budgeting Version)

|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                                    |                  |                                                 |                  |
|------------------------------------|------------------|-------------------------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>ENVIRONMENTAL HEALTH SERVICES</b> | No.<br><b>23</b> |
| Fund<br><b>GENERAL</b>             | No.<br><b>01</b> |                                                 |                  |

| 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          |                               | 79                                  | 93                                 | 88                              | 93                                 | 4,904,485                |                                       |
|                           |                | REGULAR OVERTIME           |                               |                                     |                                    |                                 |                                    | 270,000                  |                                       |
|                           |                | HOLIDAY OVERTIME           |                               |                                     |                                    |                                 |                                    | 4,000                    |                                       |
|                           |                | SHIFT DIFFERENTIAL         |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | LUMP SUMS                  |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | TEMPORARY/SEASONAL         |                               |                                     |                                    |                                 |                                    | 48,500                   |                                       |
|                           |                | BONUSES, CREDENTIALS, ETC. |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | PART TIME                  |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | OTHER                      |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | H&L, LT-SICK               |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Total Gross Requirements  |                |                            |                               | 79                                  | 93                                 | 88                              | 93                                 | 5,226,985                |                                       |
| Plus: Earned Increment    |                |                            |                               |                                     |                                    |                                 |                                    | 66,049                   |                                       |
| Plus: Longevity           |                |                            |                               |                                     |                                    |                                 |                                    | 1,620                    |                                       |
| Less: (Vacancy Allowance) |                |                            |                               |                                     |                                    |                                 |                                    | (185,313)                |                                       |
| Total Budget Request      |                |                            |                               |                                     |                                    |                                 |                                    | 5,109,341                |                                       |

| <b>Summary of Personal Services</b> |                             |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
|-------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|-----------------------------------------------------|------------------------------------------------------|
| 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                    |                              | 77,332                 |                        | 8,000                     |                                 |                        |                        | (8,000)                                             |                                                      |
| 2                                   | Full Time - Civilian        | 79                           | 3,954,057              | 93                     | 4,531,027                 | 88                              | 93                     | 4,786,841              | 255,814                                             |                                                      |
| 3                                   | Full Time - Uniform         |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 4                                   | Bonus, Gross Adj.           |                              | 160,298                |                        | 8,851                     |                                 |                        |                        | (8,851)                                             |                                                      |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                              | 48,664                 |                        | 39,127                    |                                 |                        | 48,500                 | 9,373                                               |                                                      |
| 6                                   | Overtime - Civilian         |                              | 301,049                |                        | 275,000                   |                                 |                        | 270,000                | (5,000)                                             |                                                      |
| 7                                   | Overtime - Uniform          |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 8                                   | Holiday Overtime - Civilian |                              | 3,662                  |                        | 4,000                     |                                 |                        | 4,000                  |                                                     |                                                      |
| 9                                   | Unused Uniform Leave        |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 10                                  | Shift/Stress                |                              | 1,335                  |                        | 378                       |                                 |                        |                        | (378)                                               |                                                      |
| 11                                  | H&L, IOD, LT-Sick           |                              | 318                    |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 12                                  | Other                       |                              | 254                    |                        |                           |                                 |                        |                        |                                                     |                                                      |
| Total                               |                             | 79                           | 4,546,969              | 93                     | 4,866,383                 | 88                              | 93                     | 5,109,341              | 242,958                                             |                                                      |

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.                              |                        |
| PUBLIC HEALTH                                  |                                                       | 14                             | ENVIRONMENTAL HEALTH SERVICES              |                                   | 23                               |                        |
| Fund                                           |                                                       | No.                            |                                            |                                   |                                  |                        |
| GENERAL                                        |                                                       | 01                             |                                            |                                   |                                  |                        |
| 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)                    |
| <b>Schedule 300 - Materials &amp; Supplies</b> |                                                       |                                |                                            |                                   |                                  |                        |
| 301                                            | Agricultural & Botanical                              |                                |                                            |                                   |                                  |                        |
| 302                                            | Animal, Livestock & Marine                            |                                |                                            |                                   |                                  |                        |
| 303                                            | Bakeshop, Dining Room & Kitchen                       |                                |                                            |                                   |                                  |                        |
| 304                                            | Books & Other Publications                            | 308                            |                                            | 107                               |                                  | (107)                  |
| 305                                            | Building & Construction                               |                                |                                            |                                   |                                  |                        |
| 306                                            | Library Materials                                     |                                |                                            |                                   |                                  |                        |
| 307                                            | Chemicals & Gases                                     |                                | 1,949                                      | 1,949                             | 1,950                            | 1                      |
| 308                                            | Dry Goods, Notions & Wearing Apparel                  | 155                            |                                            |                                   |                                  |                        |
| 309                                            | Cordage & Fibers                                      |                                |                                            |                                   |                                  |                        |
| 310                                            | Electrical & Communication                            | 5,276                          | 2,204                                      | 2,204                             | 2,200                            | (4)                    |
| 311                                            | General Equipment & Machinery                         |                                |                                            |                                   |                                  |                        |
| 312                                            | Fire Fighting & Safety                                |                                |                                            |                                   |                                  |                        |
| 313                                            | Food                                                  |                                |                                            |                                   |                                  |                        |
| 314                                            | Fuel - Heating & Cooling                              |                                |                                            |                                   |                                  |                        |
| 316                                            | General Hardware & Minor Tools                        |                                |                                            |                                   |                                  |                        |
| 317                                            | Hospital & Laboratory                                 | 10,465                         | 22,000                                     | 12,000                            | 22,000                           | 10,000                 |
| 318                                            | Janitorial, Laundry & Household                       | 12,990                         | 17,000                                     | 7,000                             | 13,000                           | 6,000                  |
| 320                                            | Office Materials & Supplies                           | 16,247                         | 16,497                                     | 19,723                            | 1,700                            | (18,023)               |
| 322                                            | Small Power Tools & Hand Tools                        |                                |                                            |                                   |                                  |                        |
| 323                                            | Plumbing, AC & Space Heating                          |                                | 500                                        | 500                               | 500                              |                        |
| 324                                            | Precision, Photographic & Artists                     | 2,028                          | 1,800                                      | 18,467                            | 1,800                            | (16,667)               |
| 325                                            | Printing                                              | 590                            | 3,050                                      | 3,050                             | 1,000                            | (2,050)                |
| 326                                            | Recreational & Educational                            | 9,269                          |                                            |                                   |                                  |                        |
| 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                                                 | 57,326                         | 65,000                                     | 65,000                            | 44,150                           | (20,850)               |
| <b>Schedule 400 - Equipment</b>                |                                                       |                                |                                            |                                   |                                  |                        |
| 405                                            | Construction, Dredging & Conveying                    |                                |                                            |                                   |                                  |                        |
| 410                                            | Electrical, Lighting & Communications                 |                                |                                            |                                   |                                  |                        |
| 411                                            | General Equipment & Machinery                         |                                |                                            |                                   |                                  |                        |
| 412                                            | Fire Fighting & Emergency                             |                                |                                            |                                   |                                  |                        |
| 417                                            | Hospital & Laboratory                                 |                                | 1,500                                      | 1,500                             | 1,500                            |                        |
| 420                                            | Office Equipment                                      |                                | 2,000                                      | 2,000                             | 2,000                            |                        |
| 423                                            | Plumbing, AC & Space Heating                          |                                |                                            |                                   |                                  |                        |
| 424                                            | Precision, Photographic & Artists                     |                                |                                            |                                   |                                  |                        |
| 426                                            | Recreational & Educational                            |                                |                                            |                                   |                                  |                        |
| 427                                            | Computer Equipment & Peripherals                      | 23,086                         | 8,100                                      | 8,100                             | 8,100                            |                        |
| 428                                            | Vehicles                                              | 80,093                         |                                            |                                   |                                  |                        |
| 430                                            | Furniture & Furnishings                               | 4,900                          |                                            |                                   |                                  |                        |
| 499                                            | Other Equipment (not otherwise classified)            |                                |                                            |                                   |                                  |                        |
|                                                |                                                       |                                |                                            |                                   |                                  |                        |
|                                                | Total                                                 | 108,079                        | 11,600                                     | 11,600                            | 11,600                           |                        |

71-53L (Program Based Budgeting Version)

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

|                             |           |                                          |           |
|-----------------------------|-----------|------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>ENVIRONMENTAL HEALTH SERVICES | No.<br>23 |
| Fund<br>GENERAL             | No.<br>01 |                                          |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriation<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|------------------------------------------------|---------------------------------------------|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 218,480                                     | 243,070                                         | 243,070                                        | 234,000                                     | (9,070)                             |
| 290          | Payments for Care of Individuals         |                                             |                                                 |                                                |                                             |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriation | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Department<br>Request | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
|-------------------------|-----------------------------------|--------------------------------------|------------------------------------------|-----------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| 251                     | Digital Health Department Inc.    | 24,000                               | 24,000                                   | 24,000                                  | 24,000                               | Inspection Software Maintenance<br>Program Support Services<br>Program Support Services            |
| 251                     | Public Health Management Corp.    | 194,480                              |                                          |                                         |                                      |                                                                                                    |
| 250                     | Public Health Management Corp.    |                                      | 219,070                                  | 219,070                                 | 210,000                              |                                                                                                    |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2018 OPERATING BUDGET**

**PROGRAM SUMMARY**

|                             |           |                                          |           |
|-----------------------------|-----------|------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>ENVIRONMENTAL HEALTH SERVICES | No.<br>23 |
| Fund<br>GRANTS REVENUE      | No.<br>08 |                                          |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 100          | Employee Compensation                |                                             |                                                  |                                                |                                          |                                     |
| a)           | Personal Services                    | 142,700                                     | 236,700                                          | 236,700                                        | 311,261                                  | 74,561                              |
| b)           | Employee Benefits                    | 57,824                                      | 82,845                                           | 82,845                                         | 108,941                                  | 26,096                              |
| 200          | Purchase of Services                 | 2,308                                       |                                                  |                                                |                                          |                                     |
| 300          | Materials and Supplies               | 133,506                                     |                                                  |                                                |                                          |                                     |
| 400          | Equipment                            |                                             |                                                  |                                                |                                          |                                     |
| 500          | Contributions, Indemnities and Taxes |                                             |                                                  |                                                |                                          |                                     |
| 700          | Debt Service                         |                                             |                                                  |                                                |                                          |                                     |
| 800          | Payments to Other Funds              |                                             |                                                  |                                                |                                          |                                     |
| 900          | Advances and Misc. Payments          |                                             |                                                  |                                                |                                          |                                     |
|              | Total                                | 336,338                                     | 319,545                                          | 319,545                                        | 420,202                                  | 100,657                             |

**Summary of Positions**

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

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

| Description<br>(1) | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3) | Fiscal 2019<br>Estimate<br>(4) | Fiscal 2020<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------|------------------------------------------|------------------------------------------|--------------------------------|------------------------------------------|-------------------------------------|
| Local              |                                          |                                          |                                |                                          |                                     |
| Federal            |                                          |                                          |                                |                                          |                                     |
| State              | 181,338                                  | 213,030                                  | 213,030                        | 280,134                                  | 67,104                              |
| Other Governments  | 155,000                                  | 106,515                                  | 106,515                        | 140,068                                  | 33,553                              |
| Other Funds        |                                          |                                          |                                |                                          |                                     |

71-53F (Program Based Budgeting Version)

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                           |           |
|-------------------------------------|------------|-------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>ENVIRONMENTAL HEALTH SERVICES | No.<br>23 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                    | No.<br>08 |

|                                             |                                       |                                                           |  |
|---------------------------------------------|---------------------------------------|-----------------------------------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title<br>WEST NILE VIRUS        | Grant Number<br>G14467                                    |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>1/1/2019 - 12/31/2019 | Type of Grant<br>COST REIMBURSEMENT - PA. DEPT. OF HEALTH |  |
| <input type="checkbox"/> State              | <b>Matching Requirements</b>          |                                                           |  |
| <input type="checkbox"/> Other Govt.        |                                       |                                                           |  |
| <input type="checkbox"/> Local (Non-Govt.)  |                                       |                                                           |  |

NONE REQUIRED

**Grant Objective**

To provide emergency mosquito surveillance and control services relating to the West Nile virus.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 45,524                                      | 157,800                                          | 157,800                                        | 207,507                                   | 49,707                              |
| 100 b)       | Fringe Benefits - Total                 |                                             | 55,230                                           | 55,230                                         | 72,627                                    | 17,397                              |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability |                                             | 55,230                                           | 55,230                                         | 72,627                                    | 17,397                              |
|              | 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                    | 2,308                                       |                                                  |                                                |                                           |                                     |
| 300          | Materials and Supplies                  | 133,506                                     |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 181,338                                     | 213,030                                          | 213,030                                        | 280,134                                   | 67,104                              |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    | 181,338                              | 213,030                                   | 213,030                                 | 280,134                            | 67,104                              |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 181,338                              | 213,030                                   | 213,030                                 | 280,134                            | 67,104                              |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 4                               | 3                                   | 3                              | 3                                   |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           | 4                               | 3                                   | 3                              | 3                                   |                                            |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                           |           |
|-------------------------------------|------------|-------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>ENVIRONMENTAL HEALTH SERVICES | No.<br>23 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                    | No.<br>08 |

|                                                 |                                             |                                                                 |  |
|-------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------|--|
| <i>Funding Sources</i>                          | Grant Title<br>FOOD SAFETY INSPECTION GRANT | Grant Number<br>G14620                                          |  |
| <input type="checkbox"/> Federal                | Award Period<br>7/1/2019 - 6/30/2020        | Type of Grant<br>COST REIMBURSEMENT - SCHOOL DISTRICT OF PHILA. |  |
| <input type="checkbox"/> State                  | <b>Matching Requirements</b>                |                                                                 |  |
| <input checked="" type="checkbox"/> Other Govt. |                                             |                                                                 |  |
| <input type="checkbox"/> Local (Non-Govt.)      |                                             |                                                                 |  |

NONE REQUIRED

**Grant Objective**

To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 97,176                                      | 78,900                                           | 78,900                                         | 103,754                                   | 24,854                              |
| 100 b)       | Fringe Benefits - Total                 | 57,824                                      | 27,615                                           | 27,615                                         | 36,314                                    | 8,699                               |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 1,735                                       | 27,615                                           | 27,615                                         | 36,314                                    | 8,699                               |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 1,735                                       |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 27,756                                      |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 4,626                                       |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 21,395                                      |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 175                                         |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 | 402                                         |                                                  |                                                |                                           |                                     |
| 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                                   | 155,000                                     | 106,515                                          | 106,515                                        | 140,068                                   | 33,553                              |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        | 155,000                              | 106,515                                   | 106,515                                 | 140,068                            | 33,553                              |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 155,000                              | 106,515                                   | 106,515                                 | 140,068                            | 33,553                              |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |



|                                                                        |                                    |
|------------------------------------------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
|------------------------------------------------------------------------|------------------------------------|

|                             |           |                                       |           |
|-----------------------------|-----------|---------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>ADMINISTRATION AND SUPPORT | No.<br>24 |
|-----------------------------|-----------|---------------------------------------|-----------|

**Program Description**

This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs.

**Program Objectives**

- Implement internship program tracking system for the department.
- Successfully implement the OnePhilly program (the City's new integrated human resources, payroll, time and attendance, benefits, and pensions system) in the department.

**Performance Measures**

| Description<br>(1)                                                       | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|--------------------------------------------------------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Percent of fleet vehicles compliant with preventive maintenance schedule | 97.8%                          | 98.0%                                           | ≥ 90.0%                      | ≥ 90.0%                      |
| Median number of days to conform department draft contract               | 43                             | 51                                              | 50                           | 50                           |

*Comments: FY18 was the first full fiscal year that DPH used DocuSign. The median number of days has increased while the department implements training widely and integrates new processes.*

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2) | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|-------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL     | 5,915,769                                   | 24,149,447                                       | 7,284,458                                      | 17,451,313                               | 10,166,855                          |
| Total           |             | 5,915,769                                   | 24,149,447                                       | 7,284,458                                      | 17,451,313                               | 10,166,855                          |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2) | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL     | 78                                 | 93                             | 85                                   | 90                             | (3)                                     |
| Total Full Time |             | 78                                 | 93                             | 85                                   | 90                             | (3)                                     |



| CITY OF PHILADELPHIA                                |                                      |                                      | PROGRAM SUMMARY                           |                                         |                                      |                              |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                      |                                      |                                           |                                         |                                      |                              |
| Department                                          |                                      | No.                                  | Program                                   |                                         |                                      | No.                          |
| PUBLIC HEALTH                                       |                                      | 14                                   | ADMINISTRATION AND SUPPORT                |                                         |                                      | 24                           |
| Fund                                                |                                      | No.                                  |                                           |                                         |                                      |                              |
| GENERAL                                             |                                      | 01                                   |                                           |                                         |                                      |                              |
| <b>Summary by Class</b>                             |                                      |                                      |                                           |                                         |                                      |                              |
| Class                                               | Description                          | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 100                                                 | Employee Compensation                |                                      |                                           |                                         |                                      |                              |
| a)                                                  | Personal Services                    | 4,621,494                            | 4,822,947                                 | 5,989,958                               | 5,098,853                            | (891,105)                    |
| b)                                                  | Employee Benefits                    |                                      |                                           |                                         |                                      |                              |
| 200                                                 | Purchase of Services                 | 833,150                              | 18,927,600                                | 895,600                                 | 11,994,200                           | 11,098,600                   |
| 300                                                 | Materials and Supplies               | 338,968                              | 273,800                                   | 273,800                                 | 273,800                              |                              |
| 400                                                 | Equipment                            | 84,735                               | 125,100                                   | 125,100                                 | 84,460                               | (40,640)                     |
| 500                                                 | Contributions, Indemnities and Taxes | 37,422                               |                                           |                                         |                                      |                              |
| 700                                                 | Debt Service                         |                                      |                                           |                                         |                                      |                              |
| 800                                                 | Payments to Other Funds              |                                      |                                           |                                         |                                      |                              |
| 900                                                 | Advances and Misc. Payments          |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 5,915,769                            | 24,149,447                                | 7,284,458                               | 17,451,313                           | 10,166,855                   |
| <b>Summary of Positions</b>                         |                                      |                                      |                                           |                                         |                                      |                              |
| Code                                                | Category                             | Actual<br>Positions<br>6/30/18       | Fiscal 2019<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/25/18        | Fiscal 2020<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101                                                 | Full Time - Civilian                 | 78                                   | 93                                        | 85                                      | 90                                   | (3)                          |
| 105                                                 | Full Time - Uniform                  |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 78                                   | 93                                        | 85                                      | 90                                   | (3)                          |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                      |                                      |                                           |                                         |                                      |                              |
| Description                                         | Fiscal 2018<br>Actual<br>Revenues    | Fiscal 2019<br>Original<br>Budget    | Fiscal 2019<br>Estimate                   | Fiscal 2020<br>Proposed<br>Budget       | Increase<br>or<br>(Decrease)         |                              |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  |                              |
| Local                                               | 7,579                                | 18,000,000                           |                                           | 18,000,000                              |                                      |                              |
| Federal                                             |                                      |                                      |                                           |                                         |                                      |                              |
| State                                               |                                      |                                      |                                           |                                         |                                      |                              |
| Other Governments                                   |                                      |                                      |                                           |                                         |                                      |                              |
| Other Funds                                         |                                      |                                      |                                           |                                         |                                      |                              |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

|                                    |                  |                                              |                  |
|------------------------------------|------------------|----------------------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>ADMINISTRATION AND SUPPORT</b> | No.<br><b>24</b> |
| Fund<br><b>GENERAL</b>             | No.<br><b>01</b> | PAGE 1 OF 2                                  |                  |

| 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) |
|----------------------------|----------------|------------------------------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| <b>FLEET MANAGEMENT</b>    |                |                                                |                               |                                     |                                    |                                  |                                    |                          |                                               |
| 1                          | 1A04           | Clerk 3                                        | 39,793 - 43,420               | 1                                   | 1                                  | 1                                | 1                                  | 43,044                   |                                               |
| 2                          | 7C11           | Equipment Operator 1                           | 37,421 - 40,725               | 1                                   | 1                                  | 1                                | 1                                  | 41,550                   |                                               |
| 3                          | 7A03           | Semi-Skilled Laborer / Auto Driver             | 36,340 - 39,498               | 4                                   | 4                                  | 4                                | 4                                  | 160,251                  |                                               |
| 4                          | 1F08           | Stores Supervisor                              | 41,930 - 45,868               | 1                                   | 1                                  | 1                                | 1                                  | 44,539                   |                                               |
| 5                          | 1F06           | Stores Worker                                  | 37,421 - 40,725               | 1                                   | 1                                  | 1                                | 1                                  | 40,247                   |                                               |
| <b>FACILITY MANAGEMENT</b> |                |                                                |                               |                                     |                                    |                                  |                                    |                          |                                               |
| 6                          | 2L01           | Administrative Technician                      | 36,185 - 46,534               | 1                                   | 1                                  | 1                                | 1                                  | 47,759                   |                                               |
| 7                          | 7H06           | Building Maintenance Group Leader              | 48,811 - 53,801               | 2                                   | 2                                  | 2                                | 2                                  | 109,852                  |                                               |
| 8                          | 7H05           | Building Maintenance Mechanic                  | 42,997 - 47,121               |                                     |                                    | 1                                | 2                                  | 76,619                   | 2                                             |
| 9                          | 7H62           | Building Maintenance Superintendent 1          | 51,359 - 66,034               | 1                                   | 1                                  | 1                                | 1                                  | 67,459                   |                                               |
| 10                         | 7H61           | Building Maintenance Supervisor                | 47,081 - 60,534               | 1                                   | 1                                  | 1                                | 1                                  | 62,159                   |                                               |
| 11                         | 7D13           | Custodial Work Crew Chief                      | 39,793 - 43,420               | 2                                   | 2                                  | 2                                | 2                                  | 86,474                   |                                               |
| 12                         | 7D15           | Custodial Work Supervisor 2                    | 43,698 - 56,177               |                                     | 1                                  | 1                                | 1                                  | 50,766                   |                                               |
| 13                         | 7D11           | Custodial Worker 1                             | 32,412 - 34,785               | 10                                  | 11                                 | 9                                | 9                                  | 348,838                  | (2)                                           |
| 14                         | 7K02           | Electrician 2                                  | 43,954 - 48,234               | 2                                   | 2                                  | 1                                | 2                                  | 92,188                   |                                               |
| 15                         | 4J56           | Environmental Health Program Admin. Dir.       | 83,174 - 106,933              | 1                                   | 1                                  | 1                                | 1                                  | 108,558                  |                                               |
| 16                         | 7J02           | HVAC Mechanic 2                                | 46,237 - 50,867               | 2                                   | 3                                  | 2                                | 2                                  | 100,193                  | (1)                                           |
| 17                         | 7J15           | Machinery and Equipment Mechanic               | 43,954 - 48,234               | 1                                   | 1                                  | 1                                | 1                                  | 49,459                   |                                               |
| 18                         | 7H43           | Painter 1                                      | 41,930 - 45,868               |                                     | 1                                  | 1                                | 1                                  | 41,930                   |                                               |
| 19                         | 7H22           | Plumbing and Heating Maintenance Worker        | 43,954 - 48,234               | 1                                   | 1                                  | 1                                | 1                                  | 49,859                   |                                               |
| 20                         | 1A18           | Secretary                                      | 36,340 - 39,498               | 1                                   | 1                                  | 1                                | 1                                  | 41,123                   |                                               |
| 21                         | 7A03           | Semi-Skilled Laborer                           | 36,340 - 39,498               | 2                                   | 2                                  | 1                                | 1                                  | 40,723                   | (1)                                           |
| <b>PERSONNEL / HR</b>      |                |                                                |                               |                                     |                                    |                                  |                                    |                          |                                               |
| 22                         | 2L32           | Administrative Specialist 2 - Non-Confidential | 52,321 - 67,274               | 1                                   | 1                                  | 1                                | 1                                  | 64,364                   |                                               |
| 23                         | 2L11           | Administrative Assistant - Confidential        | 42,091 - 54,111               | 1                                   | 2                                  | 1                                | 1                                  | 55,736                   | (1)                                           |
| 24                         | 2L01           | Administrative Technician                      | 36,185 - 46,534               | 3                                   | 3                                  | 3                                | 3                                  | 142,078                  |                                               |
| 25                         | 1A11           | Clerk Typist 1                                 | 30,944 - 33,043               |                                     |                                    | 1                                | 1                                  | 30,944                   |                                               |
| 26                         | 1A12           | Clerk Typist 2                                 | 33,668 - 36,402               |                                     | 1                                  | 1                                | 1                                  | 35,469                   |                                               |
| 27                         | 1A04           | Clerk 3                                        | 39,793 - 43,420               | 5                                   | 4                                  | 7                                | 7                                  | 307,302                  | 3                                             |
| 28                         | 2H13           | Departmental Human Resources Manager 3         | 77,856 - 100,107              | 1                                   | 1                                  | 1                                | 1                                  | 101,332                  |                                               |
| 29                         | 1B25           | Departmental Payroll Clerk                     | 37,421 - 40,725               | 2                                   | 2                                  | 1                                | 1                                  | 39,622                   | (1)                                           |
| 30                         | 2H91           | Human Resources Professional 2                 | 53,633 - 68,955               | 3                                   | 6                                  | 3                                | 3                                  | 196,817                  | (3)                                           |
| 31                         | 4J60           | Industrial Hygienist                           | 63,566 - 81,721               |                                     | 1                                  | 1                                | 1                                  | 81,721                   |                                               |
| 32                         | 2H28           | Safety Manager                                 | 72,956 - 93,796               | 1                                   | 1                                  | 1                                | 1                                  | 95,221                   |                                               |
| 33                         | 2H58           | Senior Departmental HR Associate               | 59,744 - 76,796               | 1                                   | 1                                  | 1                                | 1                                  | 78,421                   |                                               |
| 34                         | 2H33           | Training and Development Manager               | 68,047 - 87,491               | 1                                   | 1                                  | 1                                | 1                                  | 88,916                   |                                               |
| TOTAL PAGE 1               |                |                                                |                               | 54                                  | 63                                 | 58                               | 60                                 | 3,021,533                | (4)                                           |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

|                                    |                  |                                              |                  |
|------------------------------------|------------------|----------------------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>ADMINISTRATION AND SUPPORT</b> | No.<br><b>24</b> |
| Fund<br><b>GENERAL</b>             | No.<br><b>01</b> | PAGE 2 OF 2                                  |                  |

| Line No.<br>(1)                 | Class Code<br>(2) | Title<br>(3)                                  | Salary Range<br>(in dollars)<br>(4) | Fiscal 2018 Actual Pos.<br>6/30/18<br>(5) | Fiscal 2019 Budgeted Positions<br>(6) | Increment Run - PPE<br>11/25/18<br>(7) | Fiscal 2020 Budgeted Positions<br>(8) | Annual Salary<br>7/1/19<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|---------------------------------|-------------------|-----------------------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|----------------------------------------|---------------------------------------|--------------------------------|-----------------------------------------------------|
| <b>FISCAL SERVICES</b>          |                   |                                               |                                     |                                           |                                       |                                        |                                       |                                |                                                     |
| 35                              | 1B10              | Account Clerk                                 | 37,421 - 40,725                     | 1                                         | 2                                     | 2                                      | 2                                     | 77,044                         |                                                     |
| 36                              | 2A06              | Accountant                                    | 45,932 - 59,059                     | 2                                         | 2                                     | 2                                      | 2                                     | 118,743                        |                                                     |
| 37                              | 2A07              | Accounting Supervisor                         | 59,744 - 76,796                     | 1                                         | 1                                     | 1                                      | 1                                     | 77,421                         |                                                     |
| 38                              | 2A05              | Accountant/Contract Auditor Trainee           | 49,216 - 49,216                     |                                           |                                       | 2                                      | 2                                     | 98,432                         |                                                     |
| 39                              | 2L32              | Administrative Specialist 2 Non-Confidential  | 52,321 - 67,274                     | 1                                         | 3                                     | 1                                      | 1                                     | 68,899                         | (2)                                                 |
| 40                              | 2N05              | Administrative Services Director 3            | 86,727 - 111,504                    |                                           | 1                                     | 1                                      | 1                                     | 113,129                        |                                                     |
| 41                              | 2C05              | Budget Officer 1                              | 63,566 - 81,721                     | 1                                         | 1                                     | 1                                      | 1                                     | 82,346                         |                                                     |
| 42                              | 1A02              | Clerk 1                                       | 30,944 - 33,043                     | 1                                         | 1                                     | 1                                      | 2                                     | 31,637                         | 1                                                   |
| 43                              | 1A03              | Clerk 2                                       | 33,668 - 36,402                     | 2                                         | 2                                     | 2                                      | 2                                     | 70,632                         |                                                     |
| 44                              | 1A04              | Clerk 3                                       | 39,793 - 43,420                     | 2                                         | 2                                     | 2                                      | 2                                     | 89,691                         |                                                     |
| 45                              | 2A67              | Contracts Auditor Supervisor                  | 68,047 - 87,491                     | 1                                         | 1                                     | 1                                      | 1                                     | 88,316                         |                                                     |
| 46                              | 2A66              | Contracts Auditor 2                           | 52,321 - 67,274                     | 4                                         | 4                                     | 4                                      | 4                                     | 258,802                        |                                                     |
| 47                              | 2A01              | Financial Technician                          | 37,237 - 47,875                     | 1                                         | 1                                     | 1                                      | 1                                     | 48,500                         |                                                     |
| 48                              | 2F26              | Fiscal Analyst 2                              | 59,744 - 76,796                     | 3                                         | 3                                     | 3                                      | 3                                     | 234,065                        |                                                     |
| 49                              | TDB               | Fiscal Compliance Supervisor                  | 70,000                              |                                           |                                       |                                        | 1                                     | 70,000                         |                                                     |
| 50                              | 2A33              | Fiscal Officer                                | 75,589 - 97,192                     | 1                                         | 1                                     |                                        |                                       |                                | (1)                                                 |
| <b>FINANCIAL ADMINISTRATION</b> |                   |                                               |                                     |                                           |                                       |                                        |                                       |                                |                                                     |
| 51                              | A078              | Administrative Spec. / Contract Administrator | 78,280 - 78,280                     | 1                                         | 1                                     | 1                                      | 1                                     | 78,280                         |                                                     |
| 52                              | 1B29              | Contract Clerk                                | 46,237 - 50,867                     | 1                                         | 1                                     | 1                                      | 1                                     | 52,092                         |                                                     |
| 53                              | D250              | Deputy Commissioner                           | 131,600 - 131,600                   | 1                                         | 1                                     | 1                                      | 1                                     | 131,600                        |                                                     |
| 54                              | TBD               | Fiscal Operations Manager                     | 75,000                              |                                           |                                       |                                        | 1                                     | 28,256                         |                                                     |
| TOTAL PAGE 2                    |                   |                                               |                                     | 24                                        | 30                                    | 27                                     | 30                                    | 1,817,885                      |                                                     |
| TOTAL DIV - 24                  |                   |                                               |                                     | 78                                        | 93                                    | 85                                     | 90                                    | 4,839,418                      | (1)                                                 |

71-531 (Program Based Budgeting Version)

|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                                    |                  |                                              |                  |
|------------------------------------|------------------|----------------------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>ADMINISTRATIVE AND SUPPORT</b> | No.<br><b>24</b> |
| Fund<br><b>GENERAL</b>             | No.<br><b>01</b> |                                              |                  |

| 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                            |                               | 78                                  | 93                                 | 85                              | 90                                 | 4,839,418                | (3)                                   |
|                           |                | REGULAR OVERTIME                             |                               |                                     |                                    |                                 |                                    | 375,000                  |                                       |
|                           |                | HOLIDAY OVERTIME                             |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | SHIFT DIFFERENTIAL                           |                               |                                     |                                    |                                 |                                    | 4,500                    |                                       |
|                           |                | LUMP SUMS                                    |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | TEMPORARY/SEASONAL                           |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | BONUSES, CREDENTIALS, ETC.                   |                               |                                     |                                    |                                 |                                    | 5,000                    |                                       |
|                           |                | PART TIME                                    |                               |                                     |                                    |                                 |                                    | 40,000                   |                                       |
|                           |                | OTHER - TRANSFER OFFICE OF BEHAVIORAL HEALTH |                               |                                     |                                    |                                 |                                    | (16,000)                 |                                       |
|                           |                | H&L, LT-SICK                                 |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Total Gross Requirements  |                |                                              |                               | 78                                  | 93                                 | 85                              | 90                                 | 5,247,918                | (3)                                   |
| Plus: Earned Increment    |                |                                              |                               |                                     |                                    |                                 |                                    | 26,422                   |                                       |
| Plus: Longevity           |                |                                              |                               |                                     |                                    |                                 |                                    | 1,466                    |                                       |
| Less: (Vacancy Allowance) |                |                                              |                               |                                     |                                    |                                 |                                    | (176,953)                |                                       |
| Total Budget Request      |                |                                              |                               |                                     |                                    |                                 |                                    | 5,098,853                |                                       |

| <b>Summary of Personal Services</b> |                             |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
|-------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|-----------------------------------------------------|------------------------------------------------------|
| 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                    |                              | 10,863                 |                        | 20,000                    |                                 |                        |                        | (20,000)                                            |                                                      |
| 2                                   | Full Time - Civilian        | 78                           | 4,081,242              | 93                     | 5,601,514                 | 85                              | 90                     | 4,674,353              | (927,161)                                           | (3)                                                  |
| 3                                   | Full Time - Uniform         |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 4                                   | Bonus, Gross Adj.           |                              | 91,652                 |                        | 17,178                    |                                 |                        | 5,000                  | (12,178)                                            |                                                      |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                              | 14,758                 |                        | 5,654                     |                                 |                        | 40,000                 | 34,346                                              |                                                      |
| 6                                   | Overtime - Civilian         |                              | 409,948                |                        | 344,000                   |                                 |                        | 375,000                | 31,000                                              |                                                      |
| 7                                   | Overtime - Uniform          |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 8                                   | Holiday Overtime - Civilian |                              | 8,079                  |                        | 603                       |                                 |                        |                        | (603)                                               |                                                      |
| 9                                   | Unused Uniform Leave        |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 10                                  | Shift/Stress                |                              | 4,725                  |                        | 1,009                     |                                 |                        | 4,500                  | 3,491                                               |                                                      |
| 11                                  | H&L, IOD, LT-Sick           |                              | 227                    |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 12                                  | Other                       |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| Total                               |                             | 78                           | 4,621,494              | 93                     | 5,989,958                 | 85                              | 90                     | 5,098,853              | (891,105)                                           | (3)                                                  |

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.                    |
| PUBLIC HEALTH                                  |                                                       | 14                             | ADMINISTRATION AND SUPPORT                 |                                   |                                  | 24                     |
| Fund                                           |                                                       | No.                            |                                            |                                   |                                  |                        |
| GENERAL                                        |                                                       | 01                             |                                            |                                   |                                  |                        |
| 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)                    |
| <b>Schedule 300 - Materials &amp; Supplies</b> |                                                       |                                |                                            |                                   |                                  |                        |
| 301                                            | Agricultural & Botanical                              |                                |                                            |                                   |                                  |                        |
| 302                                            | Animal, Livestock & Marine                            |                                |                                            |                                   |                                  |                        |
| 303                                            | Bakeshop, Dining Room & Kitchen                       |                                |                                            |                                   |                                  |                        |
| 304                                            | Books & Other Publications                            | 71                             | 500                                        |                                   | 500                              | 500                    |
| 305                                            | Building & Construction                               | 35,622                         | 50,000                                     | 38,027                            | 9,000                            | (29,027)               |
| 306                                            | Library Materials                                     |                                |                                            |                                   |                                  |                        |
| 307                                            | Chemicals & Gases                                     | 5,021                          | 9,000                                      | 14,031                            | 5,000                            | (9,031)                |
| 308                                            | Dry Goods, Notions & Wearing Apparel                  | 3,357                          |                                            | 1,200                             | 3,000                            | 1,800                  |
| 309                                            | Cordage & Fibers                                      |                                |                                            |                                   |                                  |                        |
| 310                                            | Electrical & Communication                            | 82,724                         | 40,000                                     | 45,000                            | 45,500                           | 500                    |
| 311                                            | General Equipment & Machinery                         | 12,000                         | 20,000                                     | 23,781                            | 12,500                           | (11,281)               |
| 312                                            | Fire Fighting & Safety                                | 830                            |                                            |                                   | 1,000                            | 1,000                  |
| 313                                            | Food                                                  |                                |                                            |                                   |                                  |                        |
| 314                                            | Fuel - Heating & Cooling                              |                                |                                            | 1,300                             |                                  | (1,300)                |
| 316                                            | General Hardware & Minor Tools                        | 68,542                         | 30,000                                     | 21,650                            | 73,395                           | 51,745                 |
| 317                                            | Hospital & Laboratory                                 | 5,135                          |                                            |                                   | 2,500                            | 2,500                  |
| 318                                            | Janitorial, Laundry & Household                       | 57,766                         | 66,300                                     | 66,300                            | 45,800                           | (20,500)               |
| 320                                            | Office Materials & Supplies                           | 13,612                         | 15,000                                     | 15,100                            | 17,005                           | 1,905                  |
| 322                                            | Small Power Tools & Hand Tools                        |                                | 12,000                                     | 16,000                            |                                  | (16,000)               |
| 323                                            | Plumbing, AC & Space Heating                          | 46,808                         | 20,000                                     | 25,000                            | 45,000                           | 20,000                 |
| 324                                            | Precision, Photographic & Artists                     | 5,660                          | 2,000                                      | 2,000                             | 7,200                            | 5,200                  |
| 325                                            | Printing                                              | 538                            | 9,000                                      | 4,000                             | 5,200                            | 1,200                  |
| 326                                            | Recreational & Educational                            |                                |                                            |                                   |                                  |                        |
| 328                                            | Vehicle Parts & Accessories                           |                                |                                            |                                   |                                  |                        |
| 335                                            | Lubricants                                            |                                |                                            |                                   | 1,000                            | 1,000                  |
| 340                                            | #2 Diesel Fuel                                        | 1,000                          |                                            |                                   | 200                              | 200                    |
| 341                                            | Compressed Natural Gas (CNG)                          |                                |                                            |                                   |                                  |                        |
| 342                                            | Liquid Propane Gas (LPG)                              | 194                            |                                            | 97                                |                                  | (97)                   |
| 345                                            | Gasoline                                              |                                |                                            |                                   |                                  |                        |
| 399                                            | Other Materials & Supplies (not otherwise classified) | 90                             |                                            | 314                               |                                  | (314)                  |
| Total                                          |                                                       | 338,968                        | 273,800                                    | 273,800                           | 273,800                          |                        |
| <b>Schedule 400 - Equipment</b>                |                                                       |                                |                                            |                                   |                                  |                        |
| 405                                            | Construction, Dredging & Conveying                    |                                | 4,000                                      |                                   |                                  |                        |
| 410                                            | Electrical, Lighting & Communications                 |                                |                                            | 10,500                            |                                  | (10,500)               |
| 411                                            | General Equipment & Machinery                         |                                |                                            |                                   |                                  |                        |
| 417                                            | Hospital & Laboratory                                 |                                | 20,300                                     |                                   |                                  |                        |
| 418                                            | Janitorial, Laundry & Household                       |                                |                                            |                                   |                                  |                        |
| 420                                            | Office Equipment                                      | 20,171                         | 30,000                                     | 22,000                            | 12,000                           | (10,000)               |
| 423                                            | Plumbing, AC & Space Heating                          | 30,500                         |                                            | 30,192                            | 45,000                           | 14,808                 |
| 424                                            | Precision, Photographic & Artists                     |                                |                                            |                                   |                                  |                        |
| 426                                            | Recreational & Educational                            |                                | 7,300                                      |                                   |                                  |                        |
| 427                                            | Computer Equipment & Peripherals                      | 24,754                         | 40,000                                     | 17,600                            | 14,860                           | (2,740)                |
| 428                                            | Vehicles                                              |                                | 5,500                                      |                                   |                                  |                        |
| 430                                            | Furniture & Furnishings                               | 3,457                          | 18,000                                     | 37,455                            | 12,600                           | (24,855)               |
| 499                                            | Other Equipment (not otherwise classified)            | 5,853                          |                                            | 7,353                             |                                  | (7,353)                |
| Total                                          |                                                       | 84,735                         | 125,100                                    | 125,100                           | 84,460                           | (40,640)               |

71-53L (Program Based Budgeting Version)





| CITY OF PHILADELPHIA         |                                               |                                             |                                                 | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |                                             |                                                                                                    |
|------------------------------|-----------------------------------------------|---------------------------------------------|-------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|
| FISCAL 2020 OPERATING BUDGET |                                               |                                             |                                                 |                                                                                    |                                             |                                                                                                    |
| Department                   |                                               | No.                                         | Program                                         |                                                                                    | No.                                         |                                                                                                    |
| PUBLIC HEALTH                |                                               | 14                                          | ADMINISTRATION AND SUPPORT                      |                                                                                    | 24                                          |                                                                                                    |
| Fund                         |                                               | No.                                         |                                                 |                                                                                    |                                             |                                                                                                    |
| GENERAL                      |                                               | 01                                          |                                                 |                                                                                    |                                             |                                                                                                    |
| Class<br>(1)                 | Description<br>(2)                            | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriation<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2020<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7)                                                                |
| 250s                         | Professional Services (250-254, 257-259)      | 298,449                                     | 18,378,200                                      | 339,575                                                                            | 11,415,110                                  | 11,075,535                                                                                         |
| 290                          | Payments for Care of Individuals              |                                             |                                                 |                                                                                    |                                             |                                                                                                    |
| Minor<br>Object<br>Code      | Name of Contractor<br>or Provider             | Fiscal 2018<br>Actual<br>Obligations        | Fiscal 2019<br>Original<br>Appropriation        | Fiscal 2019<br>Estimated<br>Obligations                                            | Fiscal 2020<br>Department<br>Request        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
|                              | <b>Facility Management</b>                    |                                             |                                                 |                                                                                    |                                             |                                                                                                    |
| 250                          | James Doorcheck Inc.                          | 14,400                                      | 10,000                                          | 10,000                                                                             | 13,500                                      | Locksmith Services                                                                                 |
| 250                          | Scotland Yard Security Services               | 30,851                                      | 55,000                                          | 55,000                                                                             | 55,000                                      | Security Guard Services                                                                            |
|                              | <b>HR / Personnel</b>                         |                                             |                                                 |                                                                                    |                                             |                                                                                                    |
| 250                          | DrugScan                                      | 1,152                                       | 500                                             | 500                                                                                | 635                                         | Required Drug Testing                                                                              |
| 250                          | Sterling Testing Systems                      | 60,000                                      | 30,000                                          | 30,375                                                                             | 41,800                                      | Required Background Checks                                                                         |
| 250                          | The Ellison Group                             |                                             | 7,500                                           |                                                                                    |                                             | HR Training                                                                                        |
| 250                          | PMHCC, Inc.                                   |                                             |                                                 |                                                                                    | 96,635                                      | Staff Safety Consultation                                                                          |
| 250                          | Various Vendors                               |                                             |                                                 |                                                                                    | 13,365                                      | Safety Equipment                                                                                   |
|                              | <b>Financial Services</b>                     |                                             |                                                 |                                                                                    |                                             |                                                                                                    |
| 250                          | Firstline Locksmith                           | 109                                         | 700                                             | 700                                                                                | 1,000                                       | Maintenance of Secure Safe                                                                         |
| 250                          | SNI Companies                                 |                                             | 2,000                                           | 2,000                                                                              |                                             | Temporary Fiscal Support Services                                                                  |
| 250                          | Various Vendors                               |                                             | 4,330                                           | 4,330                                                                              |                                             | Fiscal Support Services                                                                            |
|                              | <b>Financial Administration</b>               |                                             |                                                 |                                                                                    |                                             |                                                                                                    |
| 250                          | Commonwealth of PA                            |                                             | 18,000,000                                      |                                                                                    | 11,000,000                                  | Medicaid Intergovernmental Transfer                                                                |
| 250                          | Health, Education + Research Associates, Inc. |                                             |                                                 | 34,000                                                                             | 34,000                                      | Public Health Lab Design Planning                                                                  |
| 252                          | Maximus Consulting                            | 10,000                                      | 10,000                                          | 10,000                                                                             | 10,000                                      | Cost Allocation Plan Preparation                                                                   |
| 250                          | PMHCC, Inc.                                   | 45,752                                      | 50,000                                          | 66,000                                                                             | 99,175                                      | Fiscal Analysis Support                                                                            |
| 250                          | Sellers Dorsey                                |                                             | 50,000                                          |                                                                                    |                                             | Medicaid Matching Consultation                                                                     |
| 250                          | Superior Movers, Dell Inc., Etc.              | 136,185                                     | 108,170                                         | 92,670                                                                             |                                             | Facility Moves and Lease Costs                                                                     |
| 250                          | VSBA Architects and Planners                  |                                             | 50,000                                          | 34,000                                                                             | 50,000                                      | HC10 Facility and Finance Planning                                                                 |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

|                             |           |                                       |           |
|-----------------------------|-----------|---------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>ADMINISTRATION AND SUPPORT | No.<br>24 |
| Fund<br>GENERAL             | No.<br>01 |                                       |           |

| 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. |
|-------------------|-------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 216               | ICIMS                               |                                | 71,000                             | 71,000                            | 68,000                         | Candidate Tracking System                                                                    |
| 216               | Tableau, SAS, Etc.                  |                                |                                    |                                   | 16,000                         | Epidemiology Analysis, GIS                                                                   |
| 260               | Elliott Lewis Corp, Various Vendors | 182,570                        | 445,000                            | 445,000                           | 414,290                        | Repair for Buildings, IT Systems                                                             |
| 266               | Canon, Xerox                        |                                |                                    |                                   | 54,500                         | Copier Maintenance                                                                           |
| 305               | James Doorcheck Inc.                | 32,394                         | 50,000                             | 38,027                            | 9,000                          | Building Supplies                                                                            |
| 316               | Various Vendors                     | 68,542                         | 30,000                             | 21,650                            | 73,395                         | Building & Maintenance Supplies                                                              |
| 318               | Imperial Bag & Paper Co.            | 21,710                         | 66,300                             | 66,300                            | 50,000                         | Janitorial Products                                                                          |

71-530 (Program Based Budgeting Version)

|                                                                        |                                    |
|------------------------------------------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
|------------------------------------------------------------------------|------------------------------------|

|                             |           |                                      |           |
|-----------------------------|-----------|--------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>MEDICAL EXAMINER'S OFFICE | No.<br>28 |
|-----------------------------|-----------|--------------------------------------|-----------|

**Program Description**

This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.

**Program Objectives**

- Convene an Opioid Death Review Team in partnership with the Department's Opioids unit.
- Complete a Maternal Mortality Death Report.
- Participate in the planning of MEO's facility move to 400 North Broad Street.

**Performance Measures**

| Description<br>(1)                                                       | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|--------------------------------------------------------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Percent of all cases with autopsy reports issued within 90 calendar days | 96.5%                          | 92.5%                                           | ≥ 90.0%                      | ≥ 90.0%                      |

Comments: The 90% goal is DPH's requirement for accreditation. Vacancies and several new staff members not yet at full productivity has reduced the toxicology laboratory's overall productivity. As staff gain proficiency, productivity will increase over several months. Increased overdose deaths requires more toxicology testing, which is required to be completed before autopsy reports can be finalized. An increase in caseload associated with the opioid crisis has resulted in a decrease in FY19 Q2.

|                                    |       |       |     |     |
|------------------------------------|-------|-------|-----|-----|
| Number of death cases investigated | 3,269 | 1,745 | N/A | N/A |
|------------------------------------|-------|-------|-----|-----|

Comments: This is a workload measure reflecting statutorily-required death investigations.

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2)    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|----------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL        | 5,330,849                                   | 5,398,986                                        | 5,596,786                                      | 5,876,692                                | 279,906                             |
| 08              | GRANTS REVENUE | 85,481                                      | 140,000                                          | 140,000                                        | 140,000                                  |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 | Total          | 5,416,330                                   | 5,538,986                                        | 5,736,786                                      | 6,016,692                                | 279,906                             |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL         | 48                                 | 53                             | 49                                   | 60                             | 7                                       |
| 08              | GRANTS REVENUE  |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 | Total Full Time | 48                                 | 53                             | 49                                   | 60                             | 7                                       |



| CITY OF PHILADELPHIA                                |                                      |                                      | PROGRAM SUMMARY                           |                                         |                                      |                              |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                      |                                      |                                           |                                         |                                      |                              |
| Department                                          |                                      | No.                                  | Program                                   |                                         |                                      | No.                          |
| PUBLIC HEALTH                                       |                                      | 14                                   | MEDICAL EXAMINER'S OFFICE                 |                                         |                                      | 28                           |
| Fund                                                |                                      | No.                                  |                                           |                                         |                                      |                              |
| GENERAL FUND                                        |                                      | 01                                   |                                           |                                         |                                      |                              |
| <i>Summary by Class</i>                             |                                      |                                      |                                           |                                         |                                      |                              |
| Class                                               | Description                          | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 100                                                 | Employee Compensation                |                                      |                                           |                                         |                                      |                              |
| a)                                                  | Personal Services                    | 4,096,634                            | 4,071,101                                 | 4,170,101                               | 4,470,440                            | 300,339                      |
| b)                                                  | Employee Benefits                    |                                      |                                           |                                         |                                      |                              |
| 200                                                 | Purchase of Services                 | 809,364                              | 859,385                                   | 859,385                                 | 937,752                              | 78,367                       |
| 300                                                 | Materials and Supplies               | 423,538                              | 443,500                                   | 443,500                                 | 443,500                              |                              |
| 400                                                 | Equipment                            | 1,313                                | 25,000                                    | 123,800                                 | 25,000                               | (98,800)                     |
| 500                                                 | Contributions, Indemnities and Taxes |                                      |                                           |                                         |                                      |                              |
| 700                                                 | Debt Service                         |                                      |                                           |                                         |                                      |                              |
| 800                                                 | Payments to Other Funds              |                                      |                                           |                                         |                                      |                              |
| 900                                                 | Advances and Misc. Payments          |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 5,330,849                            | 5,398,986                                 | 5,596,786                               | 5,876,692                            | 279,906                      |
| <i>Summary of Positions</i>                         |                                      |                                      |                                           |                                         |                                      |                              |
| Code                                                | Category                             | Actual<br>Positions<br>6/30/18       | Fiscal 2019<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/25/18        | Fiscal 2020<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101                                                 | Full Time - Civilian                 | 48                                   | 53                                        | 49                                      | 60                                   | 7                            |
| 105                                                 | Full Time - Uniform                  |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 48                                   | 53                                        | 49                                      | 60                                   | 7                            |
| <i>Selected Associated Non-Tax Revenues by Type</i> |                                      |                                      |                                           |                                         |                                      |                              |
| Description                                         | Fiscal 2018<br>Actual<br>Revenues    | Fiscal 2019<br>Original<br>Budget    | Fiscal 2019<br>Estimate                   | Fiscal 2020<br>Proposed<br>Budget       | Increase<br>or<br>(Decrease)         |                              |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  |                              |
| Local                                               | 23,577                               | 10,000                               | 10,000                                    | 10,000                                  |                                      |                              |
| Federal                                             |                                      |                                      |                                           |                                         |                                      |                              |
| State                                               |                                      |                                      |                                           |                                         |                                      |                              |
| Other Governments                                   |                                      |                                      |                                           |                                         |                                      |                              |
| Other Funds                                         |                                      |                                      |                                           |                                         |                                      |                              |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

|               |     |                           |     |
|---------------|-----|---------------------------|-----|
| Department    | No. | Program                   | No. |
| PUBLIC HEALTH | 14  | MEDICAL EXAMINER'S OFFICE | 28  |
| Fund          | No. |                           |     |
| GENERAL FUND  | 01  |                           |     |

| Line No. (1)                     | Class Code (2) | Title (3)                                   | Salary Range (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) |
|----------------------------------|----------------|---------------------------------------------|-------------------|-------------------------------------|------------------------------------|----------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| <b>TOXICOLOGY LAB</b>            |                |                                             |                   |                                     |                                    |                                  |                                    |                          |                                               |
| 1                                | 3H26           | Analytical Chemist 1                        | 41,065 - 52,791   | 1                                   | 1                                  |                                  |                                    |                          | (1)                                           |
| 2                                | 3H27           | Analytical Chemist 2                        | 52,321 - 67,274   |                                     | 1                                  | 1                                | 1                                  | 56,060                   |                                               |
| 3                                | 3H53           | Forensic Toxicology Laboratory Supervisor   | 72,956 - 93,796   | 1                                   | 1                                  | 1                                | 1                                  | 95,021                   |                                               |
| 4                                | 7D01           | General Department Worker                   | 32,412 - 34,785   | 1                                   | 1                                  | 1                                | 1                                  | 34,785                   |                                               |
| 5                                | 3H25           | Graduate Chemist                            | 49,216 - 49,216   | 2                                   | 1                                  | 1                                | 2                                  | 98,432                   | 1                                             |
| 6                                | 3H31           | Mass Spectrometrists                        | 55,029 - 70,745   | 4                                   | 4                                  | 3                                | 4                                  | 270,140                  |                                               |
| <b>MEDICAL EXAMINER'S OFFICE</b> |                |                                             |                   |                                     |                                    |                                  |                                    |                          |                                               |
| 7                                | 2L10           | Administrative Assistant - Non-Confidential | 41,065 - 52,791   | 1                                   | 1                                  | 1                                | 1                                  | 53,616                   |                                               |
| 8                                | 2L20           | Administrative Officer                      | 53,633 - 68,955   | 1                                   | 1                                  | 1                                | 1                                  | 70,180                   |                                               |
| 9                                | 4D47           | Assistant Medical Examiner                  | 183,340 - 235,723 | 4                                   | 5                                  | 4                                | 5                                  | 1,162,902                |                                               |
| 10                               | 1A22           | Clerical Supervisor 2                       | 41,930 - 45,868   | 1                                   | 1                                  | 1                                | 1                                  | 47,293                   |                                               |
| 11                               | 1A17           | Clerk Stenographer 3                        | 36,027 - 46,319   | 1                                   | 1                                  | 1                                | 1                                  | 48,144                   |                                               |
| 12                               | 1A04           | Clerk 3                                     | 39,793 - 43,420   | 2                                   | 2                                  | 2                                | 2                                  | 89,291                   |                                               |
| 13                               | 7D11           | Custodial Worker 1                          | 32,412 - 34,785   | 1                                   | 1                                  | 1                                | 1                                  | 35,610                   |                                               |
| 14                               | 4D48           | Deputy Medical Examiner                     | 201,676 - 259,296 | 1                                   | 1                                  | 1                                | 1                                  | 259,296                  |                                               |
| 15                               | 4A46           | Forensic Investigation Supervisor           | 51,882 - 57,259   | 1                                   | 1                                  | 1                                | 1                                  | 58,484                   |                                               |
| 16                               | 4A44           | Forensic Investigator 1                     | 43,954 - 48,234   | 2                                   | 2                                  | 2                                | 4                                  | 180,047                  | 2                                             |
| 17                               | 4A45           | Forensic Investigator 2                     | 47,467 - 52,258   | 8                                   | 8                                  | 8                                | 8                                  | 420,251                  |                                               |
| 18                               | 4A48           | Forensic Services Director                  | 72,956 - 93,796   | 1                                   | 1                                  | 1                                | 1                                  | 95,621                   |                                               |
| 19                               | 4A43           | Forensic Technician Supervisor              | 46,237 - 50,867   | 1                                   | 1                                  | 1                                | 1                                  | 51,692                   |                                               |
| 20                               | 4A41           | Forensic Technician 1                       | 41,930 - 45,868   | 1                                   | 1                                  | 2                                | 4                                  | 214,214                  | 3                                             |
| 21                               | 4A42           | Forensic Technician 2                       | 43,954 - 48,234   | 7                                   | 8                                  | 7                                | 9                                  | 366,378                  | 1                                             |
| 22                               | 4D49           | Medical Examiner                            | 226,592 - 291,329 | 1                                   | 1                                  | 1                                | 1                                  | 292,154                  |                                               |
| 23                               | 6D03           | Municipal Guard                             | 37,421 - 40,725   | 2                                   | 2                                  | 2                                | 2                                  | 83,500                   |                                               |
| 24                               | 4D46           | Pathologist 2                               | 161,898 - 208,158 | 1                                   | 1                                  | 1                                | 1                                  | 124,895                  |                                               |
| 25                               | 1A18           | Secretary                                   | 36,340 - 39,498   |                                     |                                    |                                  | 1                                  | 36,340                   | 1                                             |
| 26                               | 1A37           | Service Representative                      | 36,340 - 39,498   | 2                                   | 5                                  | 4                                | 4                                  | 153,766                  | (1)                                           |
| 27                               | TBD            | Toxicologist                                | 91,956 - 118,225  |                                     |                                    |                                  | 1                                  | 93,125                   | 1                                             |
| <b>TOTAL DIV - 28</b>            |                |                                             |                   | <b>48</b>                           | <b>53</b>                          | <b>49</b>                        | <b>60</b>                          | <b>4,491,237</b>         | <b>7</b>                                      |

71-531 (Program Based Budgeting Version)

|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                             |           |                                      |           |
|-----------------------------|-----------|--------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>MEDICAL EXAMINER'S OFFICE | No.<br>28 |
| Fund<br>GENERAL FUND        | No.<br>01 |                                      |           |

| Line No.<br>(1)           | Class Code<br>(2) | Title<br>(3)               | Salary Range<br>(in dollars)<br>(4) | Fiscal 2018 Actual Pos.<br>6/30/18<br>(5) | Fiscal 2019 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/25/18<br>(7) | Fiscal 2020 Budgeted Positions<br>(8) | Annual Salary<br>7/1/19<br>(9) | Inc. (Dec.)<br>(Col. 8 less Col. 6)<br>(10) |
|---------------------------|-------------------|----------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---------------------------------------------|
|                           |                   | TOTAL - FULL TIME          |                                     | 48                                        | 53                                    | 49                                    | 60                                    | 4,491,237                      | 7                                           |
|                           |                   | REGULAR OVERTIME           |                                     |                                           |                                       |                                       |                                       | 50,000                         |                                             |
|                           |                   | HOLIDAY OVERTIME           |                                     |                                           |                                       |                                       |                                       | 5,000                          |                                             |
|                           |                   | SHIFT DIFFERENTIAL         |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | LUMP SUMS                  |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | TEMPORARY/SEASONAL         |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | BONUSES, CREDENTIALS, ETC. |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | PART TIME                  |                                     |                                           |                                       |                                       |                                       | 116,300                        |                                             |
|                           |                   | OTHER                      |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | H&L, LT-SICK               |                                     |                                           |                                       |                                       |                                       |                                |                                             |
| Total Gross Requirements  |                   |                            |                                     | 48                                        | 53                                    | 49                                    | 60                                    | 4,662,537                      | 7                                           |
| Plus: Earned Increment    |                   |                            |                                     |                                           |                                       |                                       |                                       | 7,694                          |                                             |
| Plus: Longevity           |                   |                            |                                     |                                           |                                       |                                       |                                       | 991                            |                                             |
| Less: (Vacancy Allowance) |                   |                            |                                     |                                           |                                       |                                       |                                       | (200,782)                      |                                             |
| Total Budget Request      |                   |                            |                                     |                                           |                                       |                                       |                                       | 4,470,440                      |                                             |

| <b>Summary of Personal Services</b> |                             |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
|-------------------------------------|-----------------------------|------------------------------------|---------------------------|---------------------------|------------------------------|---------------------------------------|---------------------------|---------------------------|--------------------------------------------------------------|---------------------------------------------------------------|
| Line No.<br>(1)                     | Category<br>(2)             | Fiscal 2018                        |                           | Fiscal 2019               |                              |                                       | Fiscal 2020               |                           | Inc. / (Dec.)<br>in Require.<br>(Col. 9 less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Bud. Pos.<br>(Col. 8 less Col. 5)<br>(11) |
|                                     |                             | Actual Positions<br>6/30/18<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run -PPE<br>11/25/18<br>(7) | Budgeted Positions<br>(8) | Department Request<br>(9) |                                                              |                                                               |
| 1                                   | Lump Sum                    |                                    | 20,552                    |                           | 10,337                       |                                       |                           |                           | (10,337)                                                     |                                                               |
| 2                                   | Full Time - Civilian        | 48                                 | 3,571,609                 | 53                        | 3,767,950                    | 49                                    | 60                        | 4,299,140                 | 531,190                                                      | 7                                                             |
| 3                                   | Full Time - Uniform         |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 4                                   | Bonus, Gross Adj.           |                                    | 85,225                    |                           | 6,203                        |                                       |                           |                           | (6,203)                                                      |                                                               |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                                    |                           |                           | 5,949                        |                                       |                           | 116,300                   | 110,351                                                      |                                                               |
| 6                                   | Overtime - Civilian         |                                    | 386,110                   |                           | 365,084                      |                                       |                           | 50,000                    | (315,084)                                                    |                                                               |
| 7                                   | Overtime - Uniform          |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 8                                   | Holiday Overtime - Civilian |                                    | 25,247                    |                           | 7,165                        |                                       |                           | 5,000                     | (2,165)                                                      |                                                               |
| 9                                   | Unused Uniform Leave        |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 10                                  | Shift/Stress                |                                    | 7,891                     |                           | 7,413                        |                                       |                           |                           | (7,413)                                                      |                                                               |
| 11                                  | H&L, IOD, LT-Sick           |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 12                                  | Other                       |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| Total                               |                             | 48                                 | 4,096,634                 | 53                        | 4,170,101                    | 49                                    | 60                        | 4,470,440                 | 300,339                                                      | 7                                                             |

71-53J (Program Based Budgeting Version)





| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                                       |                                             | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |                                                |                                               |                                     |
|------------------------------------------------------|-------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                                       | No.<br>14                                   | Program<br>MEDICAL EXAMINER'S OFFICE                                |                                                | No.<br>28                                     |                                     |
| Fund<br>GENERAL FUND                                 |                                                       | No.<br>01                                   |                                                                     |                                                |                                               |                                     |
| Code<br>(1)                                          | Description<br>(2)                                    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4)                    | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>       |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 301                                                  | Agricultural & Botanical                              |                                             |                                                                     |                                                |                                               |                                     |
| 302                                                  | Animal, Livestock & Marine                            | 302                                         |                                                                     |                                                |                                               |                                     |
| 303                                                  | Bakeshop, Dining Room & Kitchen                       |                                             |                                                                     |                                                |                                               |                                     |
| 304                                                  | Books & Other Publications                            | 688                                         |                                                                     |                                                |                                               |                                     |
| 305                                                  | Building & Construction                               |                                             |                                                                     |                                                |                                               |                                     |
| 306                                                  | Library Materials                                     |                                             |                                                                     |                                                |                                               |                                     |
| 307                                                  | Chemicals & Gases                                     | 7,342                                       | 8,000                                                               | 8,000                                          | 8,000                                         |                                     |
| 308                                                  | Dry Goods, Notions & Wearing Apparel                  |                                             |                                                                     |                                                |                                               |                                     |
| 309                                                  | Cordage & Fibers                                      |                                             |                                                                     |                                                |                                               |                                     |
| 310                                                  | Electrical & Communication                            | 9,165                                       | 2,500                                                               | 2,500                                          | 1,000                                         | (1,500)                             |
| 311                                                  | General Equipment & Machinery                         | 433                                         |                                                                     |                                                |                                               |                                     |
| 312                                                  | Fire Fighting & Safety                                | 3,170                                       |                                                                     | 2,845                                          |                                               | (2,845)                             |
| 313                                                  | Food                                                  |                                             |                                                                     |                                                |                                               |                                     |
| 314                                                  | Fuel - Heating & Cooling                              |                                             |                                                                     |                                                |                                               |                                     |
| 316                                                  | General Hardware & Minor Tools                        |                                             |                                                                     |                                                |                                               |                                     |
| 317                                                  | Hospital & Laboratory                                 | 364,123                                     | 385,000                                                             | 385,000                                        | 388,000                                       | 3,000                               |
| 318                                                  | Janitorial, Laundry & Household                       | 9,585                                       | 19,500                                                              | 19,500                                         | 18,000                                        | (1,500)                             |
| 320                                                  | Office Materials & Supplies                           | 13,725                                      | 15,000                                                              | 15,000                                         | 15,000                                        |                                     |
| 322                                                  | Small Power Tools & Hand Tools                        |                                             |                                                                     |                                                |                                               |                                     |
| 323                                                  | Plumbing, AC & Space Heating                          |                                             |                                                                     |                                                |                                               |                                     |
| 324                                                  | Precision, Photographic & Artists                     | 9,029                                       | 8,500                                                               | 5,655                                          | 8,500                                         | 2,845                               |
| 325                                                  | Printing                                              | 5,976                                       | 5,000                                                               | 5,000                                          | 5,000                                         |                                     |
| 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                                                 | 423,538                                     | 443,500                                                             | 443,500                                        | 443,500                                       |                                     |
| <b>Schedule 400 - Equipment</b>                      |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 405                                                  | Construction, Dredging & Conveying                    |                                             |                                                                     |                                                |                                               |                                     |
| 410                                                  | Electrical, Lighting & Communications                 |                                             |                                                                     | 105                                            |                                               | (105)                               |
| 411                                                  | General Equipment & Machinery                         |                                             |                                                                     |                                                |                                               |                                     |
| 412                                                  | Fire Fighting & Emergency                             |                                             |                                                                     |                                                |                                               |                                     |
| 417                                                  | Hospital & Laboratory                                 |                                             | 9,000                                                               | 107,800                                        | 9,000                                         | (98,800)                            |
| 420                                                  | Office Equipment                                      |                                             | 3,000                                                               | 2,895                                          | 3,000                                         | 105                                 |
| 423                                                  | Plumbing, AC & Space Heating                          |                                             |                                                                     |                                                |                                               |                                     |
| 424                                                  | Precision, Photographic & Artists                     |                                             |                                                                     |                                                |                                               |                                     |
| 426                                                  | Recreational & Educational                            |                                             |                                                                     |                                                |                                               |                                     |
| 427                                                  | Computer Equipment & Peripherals                      | 1,260                                       | 8,000                                                               | 8,000                                          | 8,000                                         |                                     |
| 428                                                  | Vehicles                                              |                                             |                                                                     |                                                |                                               |                                     |
| 430                                                  | Furniture & Furnishings                               | 53                                          | 5,000                                                               | 5,000                                          | 5,000                                         |                                     |
| 499                                                  | Other Equipment (not otherwise classified)            |                                             |                                                                     |                                                |                                               |                                     |
|                                                      | Total                                                 | 1,313                                       | 25,000                                                              | 123,800                                        | 25,000                                        | (98,800)                            |

71-53L (Program Based Budgeting Version)

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

|                             |           |                                      |           |
|-----------------------------|-----------|--------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>MEDICAL EXAMINER'S OFFICE | No.<br>28 |
| Fund<br>GENERAL FUND        | No.<br>01 |                                      |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriation<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|------------------------------------------|---------------------------------------------|-------------------------------------------------|------------------------------------------------|---------------------------------------------|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 722,199                                     | 697,210                                         | 697,210                                        | 771,622                                     | 74,412                              |
| 290          | Payments for Care of Individuals         |                                             |                                                 |                                                |                                             |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider            | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriation | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Department<br>Request | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
|-------------------------|----------------------------------------------|--------------------------------------|------------------------------------------|-----------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| 250                     | Arthur Washburn, PhD                         | 3,400                                | 2,000                                    | 2,000                                   | 3,000                                | Forensic Anthropology Services                                                                     |
| 250                     | AXIS                                         |                                      | 5,000                                    | 5,000                                   | 10,000                               | Specialized Toxicology Testing                                                                     |
| 250                     | CAP                                          |                                      | 1,200                                    | 1,200                                   | 1,500                                | Toxicology Proficiency Testing                                                                     |
| 250                     | Dental Forensic Services                     | 7,000                                | 8,000                                    | 8,000                                   | 10,000                               | Forensic Odontology Services                                                                       |
| 250                     | Dhody Osteological Consulting LLC            | 1,000                                | 1,000                                    | 1,000                                   | 1,000                                | Forensic Onthropology Services                                                                     |
| 250                     | Drexel University                            | 25,000                               | 25,000                                   | 25,000                                  |                                      | Histology Services                                                                                 |
| 250                     | Health Federation of Philadelphia            | 398,864                              | 401,710                                  | 401,710                                 | 452,122                              | Bereavement and Fatality Review                                                                    |
| 250                     | Jack's Camera                                |                                      |                                          |                                         | 2,500                                | Photographic Services                                                                              |
| 250                     | Lawrence Dobrin                              | 1,000                                | 1,000                                    | 1,000                                   | 1,000                                | Forensic Odontology Services                                                                       |
| 250                     | West Law                                     |                                      | 2,500                                    | 2,500                                   |                                      | Identifying Next of Kin Research                                                                   |
| 250                     | Linda B. Edelson, DDS                        | 2,500                                | 2,000                                    | 2,000                                   | 2,500                                | Forensic Anthropology Services                                                                     |
| 250                     | Public Health Management Corp.               | 109,523                              | 112,800                                  | 112,800                                 | 116,500                              | IT Services                                                                                        |
| 250                     | Wills Eye Hospital                           | 10,000                               | 10,000                                   | 10,000                                  | 10,000                               | Eye Pathology Services                                                                             |
| 250                     | Juan Troncoso, MD                            | 30,000                               | 20,000                                   | 20,000                                  | 20,000                               | Forensic Neuropathology Services                                                                   |
| 250                     | Lawrence Kenyon, MD                          |                                      | 20,000                                   | 20,000                                  | 20,000                               | Forensic Neuropathology Services                                                                   |
| 250                     | NMS Labs                                     |                                      | 20,000                                   | 20,000                                  | 20,000                               | Specialized Toxicology Testing                                                                     |
| 250                     | Perkin Elmer                                 |                                      |                                          |                                         | 2,500                                | Metabolic Testing                                                                                  |
| 250                     | Scotland Yard Security Services              | 65,589                               | 61,000                                   | 61,000                                  | 65,000                               | Security Services                                                                                  |
| 250                     | Thomas Jefferson University Hospital         |                                      |                                          |                                         | 25,000                               | Histology Services                                                                                 |
| 250                     | Trans Union                                  |                                      |                                          |                                         | 5,000                                | Identifying Next of Kin                                                                            |
| 250                     | University of Texas Southwest Medical Center |                                      | 4,000                                    | 4,000                                   | 4,000                                | Specialized Histology Services                                                                     |
| 250                     | Jefferson University Physicians              | 10,000                               |                                          |                                         |                                      | Forensic Neurpathology Services                                                                    |
| 250                     | Various Vendors                              | 58,323                               |                                          |                                         |                                      | Misc. Services                                                                                     |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                                 |                                      |                                          | SUPPORTING DETAIL:<br>CLASSES OTHER THAN<br>250s AND 290, BY PROGRAM |                                      |                                                                                                    |
|------------------------------------------------------|-------------------------------------------------|--------------------------------------|------------------------------------------|----------------------------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                                 | No.<br>14                            | Program<br>MEDICAL EXAMINER'S OFFICE     |                                                                      | No.<br>28                            |                                                                                                    |
| Fund<br>GENERAL FUND                                 |                                                 | No.<br>01                            |                                          |                                                                      |                                      |                                                                                                    |
| Minor<br>Object<br>Code                              | Name of Contractor<br>or Provider               | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriation | Fiscal 2019<br>Estimated<br>Obligations                              | Fiscal 2020<br>Department<br>Request | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
| 317                                                  | Fisher Scientific Co, LLC                       | 126,705                              | 120,000                                  | 120,000                                                              | 120,000                              | Lab Supplies                                                                                       |
| 317                                                  | Salam International, Inc.                       | 113,228                              | 120,000                                  | 120,000                                                              | 50,000                               | Medical Supplies                                                                                   |
| 317                                                  | United Chemical                                 |                                      | 50,000                                   | 50,000                                                               | 50,000                               | Toxicology Supplies                                                                                |
| 317                                                  | Shepard Medical Supplies                        |                                      | 50,000                                   | 50,000                                                               | 50,000                               | Post Mortem Gowns                                                                                  |
| 317                                                  | Neogen, Cayman Chem., Medline, Cerilliant, Etc. |                                      | 45,000                                   | 45,000                                                               | 45,000                               | Lab Supplies & Microscope Parts                                                                    |
| 317                                                  | Various Vendors                                 | 124,190                              |                                          |                                                                      | 73,000                               | Lab Supplies                                                                                       |

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**PROGRAM SUMMARY**

|                             |           |                                      |           |
|-----------------------------|-----------|--------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>MEDICAL EXAMINER'S OFFICE | No.<br>28 |
| Fund<br>GRANTS REVENUE      | No.<br>08 |                                      |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 100          | Employee Compensation                |                                             |                                                  |                                                |                                          |                                     |
| a)           | Personal Services                    |                                             |                                                  |                                                |                                          |                                     |
| b)           | Employee Benefits                    |                                             |                                                  |                                                |                                          |                                     |
| 200          | Purchase of Services                 | 39,038                                      |                                                  |                                                | 20,000                                   | 20,000                              |
| 300          | Materials and Supplies               | 2,413                                       |                                                  |                                                | 20,000                                   | 20,000                              |
| 400          | Equipment                            | 44,030                                      | 140,000                                          | 140,000                                        | 100,000                                  | (40,000)                            |
| 500          | Contributions, Indemnities and Taxes |                                             |                                                  |                                                |                                          |                                     |
| 700          | Debt Service                         |                                             |                                                  |                                                |                                          |                                     |
| 800          | Payments to Other Funds              |                                             |                                                  |                                                |                                          |                                     |
| 900          | Advances and Misc. Payments          |                                             |                                                  |                                                |                                          |                                     |
|              | Total                                | 85,481                                      | 140,000                                          | 140,000                                        | 140,000                                  |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>Positions<br>(4) | Increment<br>Run PPE<br>11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---------------------------------------------|-----------------------------------------|---------------------------------------------|-------------------------------------|
| 101         | Full Time - Civilian |                                       |                                             |                                         |                                             |                                     |
| 111         | Full Time - Uniform  |                                       |                                             |                                         |                                             |                                     |
|             | Total                |                                       |                                             |                                         |                                             |                                     |

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

| Description<br>(1) | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3) | Fiscal 2019<br>Estimate<br>(4) | Fiscal 2020<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------|------------------------------------------|------------------------------------------|--------------------------------|------------------------------------------|-------------------------------------|
| Local              |                                          |                                          |                                |                                          |                                     |
| Federal            |                                          |                                          |                                |                                          |                                     |
| State              | 85,481                                   | 140,000                                  | 140,000                        | 140,000                                  |                                     |
| Other Governments  |                                          |                                          |                                |                                          |                                     |
| Other Funds        |                                          |                                          |                                |                                          |                                     |

71-53F (Program Based Budgeting Version)

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                       |           |
|-------------------------------------|------------|---------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>MEDICAL EXAMINER'S OFFICE | No.<br>28 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                | No.<br>08 |

|                                             |                                              |                                                                    |  |
|---------------------------------------------|----------------------------------------------|--------------------------------------------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title<br>VITAL STATISTICS ACT 122      | Grant Number<br>G14601                                             |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>JULY 1, 2019 - JUNE 30, 2020 | Type of Grant<br>VITAL STATISTICS IMPROVEMENT ACCOUNT DISTRIBUTION |  |
| <input type="checkbox"/> State              | <b>Matching Requirements</b>                 |                                                                    |  |
| <input type="checkbox"/> Other Govt.        |                                              |                                                                    |  |
| <input type="checkbox"/> Local (Non-Govt.)  |                                              |                                                                    |  |

NONE REQUIRED

**Grant Objective**

To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvement.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    | 39,038                               |                                           |                                         | 20,000                             | 20,000                       |
| 300    | Materials and Supplies                  | 2,413                                |                                           |                                         | 20,000                             | 20,000                       |
| 400    | Equipment                               | 44,030                               | 140,000                                   | 140,000                                 | 100,000                            | (40,000)                     |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 85,481                               | 140,000                                   | 140,000                                 | 140,000                            |                              |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  |                               |                                    |                                  |                             |                              |
| 200  | State                    | 85,481                        | 140,000                            | 140,000                          | 140,000                     |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 85,481                        | 140,000                            | 140,000                          | 140,000                     |                              |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |

|                                     |                                    |
|-------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> |                                    |

|                             |           |                                                |           |
|-----------------------------|-----------|------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
|-----------------------------|-----------|------------------------------------------------|-----------|

**Program Description**

This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and more.

**Program Objectives**

- Continue HIV testing and screening, increasing the rate of HIV testing among people who inject drugs by 3%, with a focus on the Kensington neighborhood, in support of the Philadelphia Resilience Project.
- Initiate an evidence-based education campaign focused on pre-exposure prophylaxis with anti-viral drugs.

**Performance Measures**

| Description<br>(1)          | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|-----------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Number of new HIV diagnoses | 495                            | 214                                             | 550                          | 500                          |

**Comments:** *Being below the target is the Department's goal. Lower numbers mean less HIV in Philadelphia communities. The Department analyzes HIV diagnoses monthly by demographic and geospatial characteristics, and using best practice measurements did not identify a statistically significant increase. The Department continues to monitor HIV diagnoses closely.*

|                                                                                                              |        |        |        |        |
|--------------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|
| Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia | 11,870 | 11,824 | 11,850 | 12,000 |
|--------------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|

**Comments:** *This is a cumulative measure.*

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2)    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|----------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL        | 3,546,325                                   | 3,176,092                                        | 3,176,092                                      | 3,530,689                                | 354,597                             |
| 08              | GRANTS REVENUE | 41,906,743                                  | 62,054,652                                       | 73,873,628                                     | 58,591,086                               | (15,282,542)                        |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 | Total          | 45,453,068                                  | 65,230,744                                       | 77,049,720                                     | 62,121,775                               | (14,927,945)                        |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL         | 20                                 | 22                             | 20                                   | 22                             |                                         |
| 08              | GRANTS REVENUE  | 44                                 | 51                             | 46                                   | 46                             | (5)                                     |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 | Total Full Time | 64                                 | 73                             | 66                                   | 68                             | (5)                                     |





|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> |                        |

|                             |           |                                                |           |
|-----------------------------|-----------|------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Fund<br>GENERAL             | No.<br>01 |                                                |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 100          | Employee Compensation                |                                             |                                                  |                                                |                                          |                                     |
| a)           | Personal Services                    | 1,179,667                                   | 1,074,852                                        | 1,074,852                                      | 1,197,772                                | 122,920                             |
| b)           | Employee Benefits                    |                                             |                                                  |                                                |                                          |                                     |
| 200          | Purchase of Services                 | 2,327,516                                   | 2,078,640                                        | 2,078,640                                      | 2,297,777                                | 219,137                             |
| 300          | Materials and Supplies               | 22,898                                      | 19,300                                           | 19,300                                         | 19,300                                   |                                     |
| 400          | Equipment                            | 16,244                                      | 3,300                                            | 3,300                                          | 15,840                                   | 12,540                              |
| 500          | Contributions, Indemnities and Taxes |                                             |                                                  |                                                |                                          |                                     |
| 700          | Debt Service                         |                                             |                                                  |                                                |                                          |                                     |
| 800          | Payments to Other Funds              |                                             |                                                  |                                                |                                          |                                     |
| 900          | Advances and Misc. Payments          |                                             |                                                  |                                                |                                          |                                     |
| Total        |                                      | 3,546,325                                   | 3,176,092                                        | 3,176,092                                      | 3,530,689                                | 354,597                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---------------------------------------------|-----------------------------------------|---------------------------------------------|-------------------------------------|
| 101         | Full Time - Civilian | 20                                    | 22                                          | 20                                      | 22                                          |                                     |
| 105         | Full Time - Uniform  |                                       |                                             |                                         |                                             |                                     |
| Total       |                      | 20                                    | 22                                          | 20                                      | 22                                          |                                     |

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

| Description<br>(1) | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3) | Fiscal 2019<br>Estimate<br>(4) | Fiscal 2020<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------|------------------------------------------|------------------------------------------|--------------------------------|------------------------------------------|-------------------------------------|
| Local              |                                          |                                          |                                |                                          |                                     |
| Federal            |                                          |                                          |                                |                                          |                                     |
| State              |                                          |                                          |                                |                                          |                                     |
| Other Governments  |                                          |                                          |                                |                                          |                                     |
| Other Funds        |                                          |                                          |                                |                                          |                                     |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA         |                |                                            |                               | SCHEDULE 100                        |                                     |                                  |                                    |                          |                                               |
|------------------------------|----------------|--------------------------------------------|-------------------------------|-------------------------------------|-------------------------------------|----------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| FISCAL 2020 OPERATING BUDGET |                |                                            |                               | LIST OF POSITIONS BY PROGRAM        |                                     |                                  |                                    |                          |                                               |
| Department                   |                |                                            |                               | No.                                 | Program                             |                                  |                                    | No.                      |                                               |
| PUBLIC HEALTH                |                |                                            |                               | 14                                  | AIDS ACTIVITIES COORDINATING OFFICE |                                  |                                    | 29                       |                                               |
| Fund                         |                |                                            |                               | No.                                 |                                     |                                  |                                    |                          |                                               |
| GENERAL                      |                |                                            |                               | 01                                  |                                     |                                  |                                    |                          |                                               |
| 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                            | 1B10           | Account Clerk                              | 37,421 - 40,725               | 2                                   | 3                                   | 2                                | 3                                  | 108,084                  |                                               |
| 2                            | 2L31           | Administrative Specialist 1                | 41,065 - 52,791               | 1                                   | 1                                   | 1                                | 1                                  | 53,416                   |                                               |
| 3                            | 2L32           | Administrative Specialist 2                | 52,321 - 67,274               | 1                                   | 1                                   | 2                                | 2                                  | 128,513                  | 1                                             |
| 4                            | 2L09           | Administrative Services Supervisor / Asst. | 42,091 - 54,111               | 1                                   | 1                                   | 1                                | 1                                  | 55,536                   |                                               |
| 5                            | 2L20           | Administrative Officer                     | 53,633 - 68,955               | 1                                   | 1                                   | 1                                | 1                                  | 71,380                   |                                               |
| 6                            | 2L01           | Administrative Technician                  | 36,185 - 46,534               | 1                                   | 1                                   | 1                                | 1                                  | 48,159                   |                                               |
| 7                            | 2L04           | Administrative Technical Trainee           | 36,153 - 46,481               | 1                                   | 2                                   |                                  | 1                                  | 36,153                   | (1)                                           |
| 8                            | 1A12           | Clerk Typist 2                             | 33,668 - 36,402               | 3                                   | 3                                   | 3                                | 3                                  | 106,103                  |                                               |
| 9                            | 1D59           | Computer User Support Specialist           | 42,997 - 47,121               | 1                                   | 1                                   | 1                                | 1                                  | 48,746                   |                                               |
| 10                           | 2F69           | Contract Coordinator                       | 59,744 - 79,796               | 1                                   | 1                                   | 1                                | 1                                  | 78,221                   |                                               |
| 11                           | 1D41           | Data Services Support Clerk                | 36,340 - 39,498               | 1                                   | 1                                   | 1                                | 1                                  | 40,923                   |                                               |
| 12                           | 1A20           | Executive Secretary                        | 36,027 - 46,319               | 1                                   | 1                                   | 1                                | 1                                  | 48,144                   |                                               |
| 13                           | 2C43           | Health & Human Svcs. Asst. Fiscal Admin.   | 68,047 - 87,491               | 1                                   | 1                                   | 1                                | 1                                  | 88,716                   |                                               |
| 14                           | 5G12           | Health Education & Training Specialist     | 52,321 - 67,274               | 1                                   | 1                                   | 1                                | 1                                  | 56,060                   |                                               |
| 15                           | 2C41           | Health & Human Svcs. Program Budget Sup.   | 59,744 - 79,796               | 1                                   | 1                                   | 1                                | 1                                  | 78,221                   |                                               |
| 16                           | 5F52           | HIV Program Director                       | 116,471 - 116,471             | 1                                   | 1                                   | 1                                | 1                                  | 117,696                  |                                               |
| 17                           | 5F72           | Public Health Program Analyst              | 55,029 - 70,745               | 1                                   | 1                                   | 1                                | 1                                  | 71,970                   |                                               |
| TOTAL DIV - 29               |                |                                            |                               | 20                                  | 22                                  | 20                               | 22                                 | 1,236,041                |                                               |

71-531 (Program Based Budgeting Version)

|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                                    |                  |                                                       |                  |
|------------------------------------|------------------|-------------------------------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>AIDS ACTIVITIES COORDINATING OFFICE</b> | No.<br><b>29</b> |
| Fund<br><b>GENERAL</b>             | No.<br><b>01</b> |                                                       |                  |

| Line No.<br>(1)           | Class Code<br>(2) | Title<br>(3)               | Salary Range<br>(in dollars)<br>(4) | Fiscal 2018 Actual Pos.<br>6/30/18<br>(5) | Fiscal 2019 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/25/18<br>(7) | Fiscal 2020 Budgeted Positions<br>(8) | Annual Salary<br>7/1/19<br>(9) | Inc.<br>(Dec.)<br>(Col. 8 less Col. 6)<br>(10) |
|---------------------------|-------------------|----------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|------------------------------------------------|
|                           |                   | TOTAL - FULL TIME          |                                     | 20                                        | 22                                    | 20                                    | 22                                    | 1,236,041                      |                                                |
|                           |                   | REGULAR OVERTIME           |                                     |                                           |                                       |                                       |                                       | 1,700                          |                                                |
|                           |                   | HOLIDAY OVERTIME           |                                     |                                           |                                       |                                       |                                       |                                |                                                |
|                           |                   | SHIFT DIFFERENTIAL         |                                     |                                           |                                       |                                       |                                       |                                |                                                |
|                           |                   | LUMP SUMS                  |                                     |                                           |                                       |                                       |                                       |                                |                                                |
|                           |                   | TEMPORARY/SEASONAL         |                                     |                                           |                                       |                                       |                                       |                                |                                                |
|                           |                   | BONUSES, CREDENTIALS, ETC. |                                     |                                           |                                       |                                       |                                       |                                |                                                |
|                           |                   | PART TIME                  |                                     |                                           |                                       |                                       |                                       |                                |                                                |
|                           |                   | OTHER                      |                                     |                                           |                                       |                                       |                                       |                                |                                                |
|                           |                   | H&L, LT-SICK               |                                     |                                           |                                       |                                       |                                       |                                |                                                |
| Total Gross Requirements  |                   |                            |                                     | 20                                        | 22                                    | 20                                    | 22                                    | 1,237,741                      |                                                |
| Plus: Earned Increment    |                   |                            |                                     |                                           |                                       |                                       |                                       | 3,241                          |                                                |
| Plus: Longevity           |                   |                            |                                     |                                           |                                       |                                       |                                       | 233                            |                                                |
| Less: (Vacancy Allowance) |                   |                            |                                     |                                           |                                       |                                       |                                       | (43,443)                       |                                                |
| Total Budget Request      |                   |                            |                                     |                                           |                                       |                                       |                                       | 1,197,772                      |                                                |

| <b>Summary of Personal Services</b> |                             |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
|-------------------------------------|-----------------------------|------------------------------------|---------------------------|---------------------------|------------------------------|---------------------------------------|---------------------------|---------------------------|--------------------------------------------------------------|---------------------------------------------------------------|
| Line No.<br>(1)                     | Category<br>(2)             | Fiscal 2018                        |                           | Fiscal 2019               |                              |                                       | Fiscal 2020               |                           | Inc. / (Dec.)<br>in Require.<br>(Col. 9 less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Bud. Pos.<br>(Col. 8 less Col. 5)<br>(11) |
|                                     |                             | Actual Positions<br>6/30/18<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run -PPE<br>11/25/18<br>(7) | Budgeted Positions<br>(8) | Department Request<br>(9) |                                                              |                                                               |
| 1                                   | Lump Sum                    |                                    | 385                       |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 2                                   | Full Time - Civilian        | 20                                 | 1,100,206                 | 22                        | 1,073,090                    | 20                                    | 22                        | 1,196,072                 | 122,982                                                      |                                                               |
| 3                                   | Full Time - Uniform         |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 4                                   | Bonus, Gross Adj.           |                                    | 77,197                    |                           | 1,762                        |                                       |                           |                           | (1,762)                                                      |                                                               |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 6                                   | Overtime - Civilian         |                                    | 1,869                     |                           |                              |                                       |                           | 1,700                     | 1,700                                                        |                                                               |
| 7                                   | Overtime - Uniform          |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 8                                   | Holiday Overtime - Civilian |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 9                                   | Unused Uniform Leave        |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 10                                  | Shift/Stress                |                                    | 10                        |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 11                                  | H&L, IOD, LT-Sick           |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 12                                  | Other                       |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| Total                               |                             | 20                                 | 1,179,667                 | 22                        | 1,074,852                    | 20                                    | 22                        | 1,197,772                 | 122,920                                                      |                                                               |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                                       |                                             | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |                                                |                                               |                                     |
|------------------------------------------------------|-------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                                       | No.<br>14                                   | Program<br>AIDS ACTIVITIES COORDINATING OFFICE                      |                                                | No.<br>29                                     |                                     |
| Fund<br>GENERAL                                      |                                                       | No.<br>01                                   |                                                                     |                                                |                                               |                                     |
| Code<br>(1)                                          | Description<br>(2)                                    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4)                    | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>       |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 301                                                  | Agricultural & Botanical                              |                                             |                                                                     |                                                |                                               |                                     |
| 302                                                  | Animal, Livestock & Marine                            |                                             |                                                                     |                                                |                                               |                                     |
| 303                                                  | Bakeshop, Dining Room & Kitchen                       |                                             |                                                                     |                                                |                                               |                                     |
| 304                                                  | Books & Other Publications                            |                                             |                                                                     |                                                |                                               |                                     |
| 305                                                  | Building & Construction                               |                                             |                                                                     |                                                |                                               |                                     |
| 306                                                  | Library Materials                                     |                                             |                                                                     |                                                |                                               |                                     |
| 307                                                  | Chemicals & Gases                                     |                                             |                                                                     |                                                |                                               |                                     |
| 308                                                  | Dry Goods, Notions & Wearing Apparel                  |                                             |                                                                     |                                                |                                               |                                     |
| 309                                                  | Cordage & Fibers                                      |                                             |                                                                     |                                                |                                               |                                     |
| 310                                                  | Electrical & Communication                            |                                             |                                                                     |                                                |                                               |                                     |
| 311                                                  | General Equipment & Machinery                         |                                             |                                                                     |                                                |                                               |                                     |
| 312                                                  | Fire Fighting & Safety                                |                                             |                                                                     |                                                |                                               |                                     |
| 313                                                  | Food                                                  |                                             |                                                                     |                                                |                                               |                                     |
| 314                                                  | Fuel - Heating & Cooling                              |                                             |                                                                     |                                                |                                               |                                     |
| 316                                                  | General Hardware & Minor Tools                        |                                             |                                                                     |                                                |                                               |                                     |
| 317                                                  | Hospital & Laboratory                                 |                                             |                                                                     | 138                                            |                                               | (138)                               |
| 318                                                  | Janitorial, Laundry & Household                       | 935                                         |                                                                     | 433                                            |                                               | (433)                               |
| 320                                                  | Office Materials & Supplies                           | 8,005                                       | 8,300                                                               | 8,300                                          | 8,300                                         |                                     |
| 322                                                  | Small Power Tools & Hand Tools                        |                                             |                                                                     |                                                |                                               |                                     |
| 323                                                  | Plumbing, AC & Space Heating                          |                                             |                                                                     |                                                |                                               |                                     |
| 324                                                  | Precision, Photographic & Artists                     | 13,158                                      | 10,000                                                              | 9,429                                          | 10,000                                        | 571                                 |
| 325                                                  | Printing                                              | 800                                         | 1,000                                                               | 1,000                                          | 1,000                                         |                                     |
| 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                                                 | 22,898                                      | 19,300                                                              | 19,300                                         | 19,300                                        |                                     |
| <b>Schedule 400 - Equipment</b>                      |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 405                                                  | Construction, Dredging & Conveying                    |                                             |                                                                     |                                                |                                               |                                     |
| 410                                                  | Electrical, Lighting & Communications                 |                                             |                                                                     |                                                |                                               |                                     |
| 411                                                  | General Equipment & Machinery                         |                                             |                                                                     |                                                |                                               |                                     |
| 412                                                  | Fire Fighting & Emergency                             |                                             |                                                                     |                                                |                                               |                                     |
| 417                                                  | Hospital & Laboratory                                 |                                             |                                                                     |                                                |                                               |                                     |
| 420                                                  | Office Equipment                                      | 14,739                                      |                                                                     |                                                |                                               |                                     |
| 423                                                  | Plumbing, AC & Space Heating                          |                                             |                                                                     |                                                |                                               |                                     |
| 424                                                  | Precision, Photographic & Artists                     |                                             |                                                                     |                                                |                                               |                                     |
| 426                                                  | Recreational & Educational                            |                                             |                                                                     |                                                |                                               |                                     |
| 427                                                  | Computer Equipment & Peripherals                      |                                             | 2,500                                                               |                                                |                                               |                                     |
| 428                                                  | Vehicles                                              |                                             |                                                                     | 2,288                                          |                                               | (2,288)                             |
| 430                                                  | Furniture & Furnishings                               | 1,505                                       | 800                                                                 | 1,012                                          | 3,300                                         | 2,288                               |
| 499                                                  | Other Equipment (not otherwise classified)            |                                             |                                                                     |                                                | 12,540                                        | 12,540                              |
|                                                      | Total                                                 | 16,244                                      | 3,300                                                               | 3,300                                          | 15,840                                        | 12,540                              |

71-53L (Program Based Budgeting Version)

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

|                             |           |                                                |           |
|-----------------------------|-----------|------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Fund<br>GENERAL             | No.<br>01 |                                                |           |

| 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) | 2,318,029                          | 2,071,660                              | 2,068,402                             | 2,290,797                          | 222,395                    |
| 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. |
|-------------------|--------------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 250               | AccessMatters (formerly Family Planning Council) | 10,833                         | 10,833                             | 10,833                            | 5,000                          | Counseling / Risk Reduction Svcs.                                                            |
| 250               | Action Wellness (formerly ActionAIDS)            | 13,947                         | 3,947                              | 3,947                             | 18,947                         | Case Management Svcs.                                                                        |
| 250               | AIDS Law Project of Philadelphia                 | 78,498                         | 78,498                             | 78,498                            | 78,498                         | Legal Services / Client Advocacy                                                             |
| 250               | Alere North America                              |                                | 59,596                             | 59,596                            |                                | Non-Oral Rapid HIV Tests                                                                     |
| 250               | Bandujo                                          |                                |                                    |                                   | 71,236                         | African-American HIV Prevention                                                              |
| 250               | Biolytical Laboratories Inc                      | 19,187                         | 216,461                            | 216,461                           | 128,097                        | Counseling, Testing, Referral Svcs.                                                          |
| 250               | Children's Hospital of Philadelphia              | 20,416                         | 15,000                             | 15,000                            | 5,000                          | HIV/AIDS Care / Prevention Svcs.                                                             |
| 250               | Coelho Consulting                                | 39,840                         | 39,840                             | 39,840                            | 44,000                         | Budgeting System                                                                             |
| 250               | Gaudenzia                                        | 204,132                        | 204,132                            | 204,132                           | 204,132                        | HIV+/Drug-Addicted Treatment                                                                 |
| 250               | Geneva Worldwide                                 |                                |                                    |                                   | 1,661                          | Translation Services                                                                         |
| 250               | Keystone Hospice                                 | 40,234                         | 64,861                             | 64,861                            | 64,861                         | Home Health Care Services                                                                    |
| 250               | MANNA                                            |                                | 2,679                              | 2,679                             | 2,679                          | Food Bank/Home Delivered Meals                                                               |
| 250               | Mazzoni Center                                   | 75,000                         | 75,000                             | 75,000                            | 75,000                         | Medical Care/Public Health Info.                                                             |
| 250               | Philadelphia FIGHT                               | 27,000                         | 27,000                             | 27,000                            | 27,000                         | AIDS Library, Info., Referral Svcs.                                                          |
| 250               | Positive Effect Outreach Ministry                | 1,500                          | 1,500                              | 1,500                             | 1,500                          | Counseling, Testing, Referral Svcs.                                                          |
| 250               | Prevention Point Philadelphia                    | 500,000                        | 500,000                            | 500,000                           | 500,000                        | Counseling / Risk Reduction Svcs.                                                            |
| 250               | Public Health Management Corp.                   | 503,416                        | 578,416                            | 578,416                           | 578,416                        | Ryan White Subcontractors                                                                    |
| 250               | Public Health Management Corp.                   | 233,340                        | 60,060                             | 60,060                            | 60,060                         | African and Haitian Rapid Testing                                                            |
| 250               | Quest Diagnostics                                | 4,999                          | 50,000                             | 50,000                            |                                | Lab Testing Services                                                                         |
| 250               | Urban Affairs Coalition                          | 157,595                        | 55,950                             | 55,950                            | 12,250                         | Prevention Services                                                                          |
| 250               | Various Vendors                                  | 388,092                        | 27,887                             | 24,629                            | 12,460                         | Misc. Services                                                                               |
| 250               | TBD                                              |                                |                                    |                                   | 400,000                        | Expanded Syringe Exchange                                                                    |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**PROGRAM SUMMARY**

|                             |           |                                                |           |
|-----------------------------|-----------|------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Fund<br>GRANTS REVENUE      | No.<br>08 |                                                |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 100          | Employee Compensation                |                                             |                                                  |                                                |                                          |                                     |
| a)           | Personal Services                    | 2,749,986                                   | 4,759,963                                        | 6,609,162                                      | 4,038,424                                | (2,570,738)                         |
| b)           | Employee Benefits                    | 962,155                                     | 1,665,987                                        | 2,313,207                                      | 1,410,855                                | (902,352)                           |
| 200          | Purchase of Services                 | 37,946,173                                  | 54,708,165                                       | 63,531,022                                     | 52,566,998                               | (10,964,024)                        |
| 300          | Materials and Supplies               | 234,700                                     | 330,486                                          | 527,736                                        | 99,710                                   | (428,026)                           |
| 400          | Equipment                            |                                             | 131,500                                          | 263,000                                        | 102,160                                  | (160,840)                           |
| 500          | Contributions, Indemnities and Taxes |                                             |                                                  |                                                |                                          |                                     |
| 700          | Debt Service                         |                                             |                                                  |                                                |                                          |                                     |
| 800          | Payments to Other Funds              | 13,729                                      | 458,551                                          | 629,501                                        | 372,939                                  | (256,562)                           |
| 900          | Advances and Misc. Payments          |                                             |                                                  |                                                |                                          |                                     |
|              | Total                                | 41,906,743                                  | 62,054,652                                       | 73,873,628                                     | 58,591,086                               | (15,282,542)                        |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>Positions<br>(4) | Increment<br>Run PPE<br>11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---------------------------------------------|-----------------------------------------|---------------------------------------------|-------------------------------------|
| 101         | Full Time - Civilian | 44                                    | 51                                          | 46                                      | 46                                          | (5)                                 |
| 105         | Full Time - Uniform  |                                       |                                             |                                         |                                             |                                     |
|             | Total                | 44                                    | 51                                          | 46                                      | 46                                          | (5)                                 |

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

| Description<br>(1) | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3) | Fiscal 2019<br>Estimate<br>(4) | Fiscal 2020<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------|------------------------------------------|------------------------------------------|--------------------------------|------------------------------------------|-------------------------------------|
| Local              |                                          |                                          |                                |                                          |                                     |
| Federal            | 37,950,474                               | 58,249,350                               | 66,505,469                     | 48,881,260                               | (17,624,209)                        |
| State              | 3,956,269                                | 3,805,302                                | 7,368,159                      | 9,709,826                                | 2,341,667                           |
| Other Governments  |                                          |                                          |                                |                                          |                                     |
| Other Funds        |                                          |                                          |                                |                                          |                                     |

71-53F (Program Based Budgeting Version)

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                        |                              |                                  |  |
|------------------------|------------------------------|----------------------------------|--|
| <b>Funding Sources</b> | Grant Title                  | Grant Number                     |  |
| <b>X</b> Federal       | HIV/AIDS SURVEILLANCE        | G14473                           |  |
| State                  | Award Period                 | Type of Grant                    |  |
| Other Govt.            | Not Awarded                  | CATEGORICAL - DEPT. OF HHS - CDC |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b> |                                  |  |

NONE REQUIRED

**Grant Objective**

Provides funding for the continued surveillance of Acquired Immune Deficiency Syndrome (AIDS) cases and HIV seroprevalence studies in Philadelphia. Personnel funded by this grant complete epidemiological investigations of all cases of AIDS in Philadelphia. Detailed investigations are conducted on cases of AIDS that do not fit into a known risk group.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 291,117                        | 903,518                             |                                   |                              |                        |
| 100 b) | Fringe Benefits - Total                 | 90,272                         | 316,231                             |                                   |                              |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability | 3,827                          | 316,231                             |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                | 3,236                          |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    | 2,855                          |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       | 33,026                         |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        | 10,063                         |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            | 36,335                         |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  | 462                            |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 | 468                            |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    | 271,375                        | 584,344                             |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                | 1,736                               |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 | 1,456                          | 90,351                              |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 654,220                        | 1,896,180                           |                                   |                              |                        |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 654,220                 | 1,896,180                    |                            |                       |                        |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 654,220                 | 1,896,180                    |                            |                       |                        |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|--------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                | (6)                       | (7)                              |
| 101  | Full Time | 8                     | 9                         |                    |                           |                                  |
| 111  | Part Time |                       |                           |                    |                           |                                  |
|      | Total     | 8                     | 9                         |                    |                           | (9)                              |



|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                        |                                                |                                                                |  |
|------------------------|------------------------------------------------|----------------------------------------------------------------|--|
| <i>Funding Sources</i> | Grant Title<br>HUMAN SERVICES DEVELOPMENT FUND | Grant Number<br>G14506                                         |  |
| <b>X</b> Federal       | Award Period<br>7/1/2019 - 6/30/2020           | Type of Grant<br>COST REIMBURSEMENT - PA. DEPT. PUBLIC WELFARE |  |
| State                  | <b>Matching Requirements</b>                   |                                                                |  |
| Other Govt.            |                                                |                                                                |  |
| Local (Non-Govt.)      |                                                |                                                                |  |

NONE REQUIRED

**Grant Objective**

Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.

**Summary by Class**

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

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  |                               |                                    |                                  |                             |                              |
| 200  | State                    | 800,000                       | 800,000                            | 800,000                          | 800,000                     |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 800,000                       | 800,000                            | 800,000                          | 800,000                     |                              |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/18 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-----------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                   | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                       |                              |                                     |
| 111  | Part Time |                          |                              |                       |                              |                                     |
|      | Total     |                          |                              |                       |                              |                                     |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                                             |                                                       |                                  |  |
|---------------------------------------------|-------------------------------------------------------|----------------------------------|--|
| <b>Funding Sources</b>                      | Grant Title                                           | Grant Number                     |  |
| <input checked="" type="checkbox"/> Federal | HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING | G14542                           |  |
| <input type="checkbox"/> State              | Award Period                                          | Type of Grant                    |  |
| <input type="checkbox"/> Other Govt.        | 6/1/2019 - 5/31/2020                                  | CATEGORICAL - DEPT. OF HHS - CDC |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                          |                                  |  |

NONE REQUIRED

**Grant Objective**

Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.

| <b>Summary by Class</b> |                                         |                                |                                     |                                   |                              |                        |
|-------------------------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Class                   | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
| (1)                     | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a)                  | Personal Services                       | 72,957                         | 162,584                             | 162,584                           | 125,170                      | (37,414)               |
| 100 b)                  | Fringe Benefits - Total                 | 24,520                         | 56,904                              | 56,904                            | 43,812                       | (13,092)               |
|                         | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|                         | Class 187 - Worker's Comp. - Disability | 1,415                          | 56,904                              | 56,904                            | 43,812                       | (13,092)               |
|                         | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|                         | Class 189 - Medicare Tax                | 858                            |                                     |                                   |                              |                        |
|                         | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|                         | Class 191 - Pension Contributions       | 6,583                          |                                     |                                   |                              |                        |
|                         | Class 192 - FICA                        | 3,349                          |                                     |                                   |                              |                        |
|                         | Class 193 - Health / Medical            | 12,100                         |                                     |                                   |                              |                        |
|                         | Class 194 - Group Life                  | 71                             |                                     |                                   |                              |                        |
|                         | Class 195 - Group Legal                 | 144                            |                                     |                                   |                              |                        |
| 200                     | Purchase of Services                    | 409,514                        | 474,557                             | 474,557                           | 454,926                      | (19,631)               |
| 300                     | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400                     | Equipment                               |                                |                                     |                                   |                              |                        |
| 500                     | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800                     | Payments to Other Funds                 | 343                            | 13,150                              | 13,150                            | 11,517                       | (1,633)                |
| 900                     | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|                         | Total                                   | 507,334                        | 707,195                             | 707,195                           | 635,425                      | (71,770)               |

| <b>Summary by Funding Source</b> |                          |                         |                              |                            |                       |                        |
|----------------------------------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| Code                             | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
| (1)                              | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100                              | Federal                  | 507,334                 | 707,195                      | 707,195                    | 635,425               | (71,770)               |
| 200                              | State                    |                         |                              |                            |                       |                        |
| 300                              | Other Governments        |                         |                              |                            |                       |                        |
| 400                              | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|                                  | Total                    | 507,334                 | 707,195                      | 707,195                    | 635,425               | (71,770)               |

| <b>Summary of Positions</b> |           |                       |                           |                    |                           |                                  |
|-----------------------------|-----------|-----------------------|---------------------------|--------------------|---------------------------|----------------------------------|
| Code                        | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
| (1)                         | (2)       | (3)                   | (4)                       | (5)                | (6)                       | (7)                              |
| 101                         | Full Time | 1                     | 2                         | 1                  | 1                         |                                  |
| 111                         | Part Time |                       |                           |                    |                           |                                  |
|                             | Total     | 1                     | 2                         | 1                  | 1                         | (1)                              |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                        |                                                            |                                  |  |
|------------------------|------------------------------------------------------------|----------------------------------|--|
| <b>Funding Sources</b> | Grant Title                                                | Grant Number                     |  |
| <b>X</b> Federal       | CoReCT - PHILA. COOPERATING RE-ENGAGEMENT CONTROLLED TRIAL | G14605                           |  |
| State                  | Award Period                                               | Type of Grant                    |  |
| Other Govt.            | 9/1/2018 - 8/31/2019                                       | CATEGORICAL - DEPT. OF HHS - CDC |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>                               |                                  |  |

NONE REQUIRED

**Grant Objective**

To demonstrate a cost-effective model for improving retention in HIV medical care through health department-led outreach efforts for persons who have fallen out of care.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 24,173                         |                                     |                                   | 5,920                        | 5,920                  |
| 100 b) | Fringe Benefits - Total                 | 8,462                          |                                     |                                   | 2,072                        | 2,072                  |
|        | 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       | 8,462                          |                                     |                                   | 2,072                        | 2,072                  |
|        | Class 192 - FICA                        |                                |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            |                                |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  |                                |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 |                                |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    | 620,366                        | 848,885                             | 848,885                           | 57,213                       | (791,672)              |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 | 121                            |                                     |                                   | 544                          | 544                    |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 653,122                        | 848,885                             | 848,885                           | 65,749                       | (783,136)              |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 653,122                 | 848,885                      | 848,885                    | 65,749                | (783,136)              |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 653,122                 | 848,885                      | 848,885                    | 65,749                | (783,136)              |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|--------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                | (6)                       | (7)                              |
| 101  | Full Time |                       |                           |                    |                           |                                  |
| 111  | Part Time |                       |                           |                    |                           |                                  |
|      | Total     |                       |                           |                    |                           |                                  |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                                             |                                               |                                  |  |
|---------------------------------------------|-----------------------------------------------|----------------------------------|--|
| <b>Funding Sources</b>                      | Grant Title                                   | Grant Number                     |  |
| <input checked="" type="checkbox"/> Federal | COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION | G14609                           |  |
| <input type="checkbox"/> State              | Award Period                                  | Type of Grant                    |  |
| <input type="checkbox"/> Other Govt.        | 1/1/2019 - 12/31/2019                         | CATEGORICAL - DEPT. OF HHS - CDC |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                  |                                  |  |

NONE REQUIRED

**Grant Objective**

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 697,597                              |                                           | 2,752,717                               | 2,231,088                          | (521,629)                    |
| 100 b) | Fringe Benefits - Total                 | 244,159                              |                                           | 963,451                                 | 778,284                            | (185,167)                    |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 8,929                                |                                           | 963,451                                 | 778,284                            | (185,167)                    |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 10,564                               |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    |                                      |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 95,404                               |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 41,897                               |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 87,365                               |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  |                                      |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 |                                      |                                           |                                         |                                    |                              |
| 200    | Purchase of Services                    | 1,763,277                            |                                           | 5,844,344                               | 6,041,966                          | 197,622                      |
| 300    | Materials and Supplies                  |                                      |                                           | 198,986                                 | 14,132                             | (184,854)                    |
| 400    | Equipment                               |                                      |                                           | 131,500                                 | 38,135                             | (93,365)                     |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 | 3,488                                |                                           | 261,301                                 | 159,882                            | (101,419)                    |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 2,708,521                            |                                           | 10,152,299                              | 9,263,487                          | (888,812)                    |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  | 2,708,521                     |                                    | 10,152,299                       | 9,263,487                   | (888,812)                    |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 2,708,521                     |                                    | 10,152,299                       | 9,263,487                   | (888,812)                    |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/18 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-----------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                   | (6)                          | (7)                                 |
| 101  | Full Time | 1                        |                              | 23                    | 23                           |                                     |
| 111  | Part Time |                          |                              |                       |                              |                                     |
|      | Total     | 1                        |                              | 23                    | 23                           | 23                                  |

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                        |                                      |                                  |  |
|------------------------|--------------------------------------|----------------------------------|--|
| <b>Funding Sources</b> | Grant Title                          | Grant Number                     |  |
| <b>X</b> Federal       | NATIONAL HIV BEHAVIORAL SURVEILLANCE | G14615                           |  |
| State                  | Award Period                         | Type of Grant                    |  |
| Other Govt.            | 1/1/2019 - 12/31/2019                | CATEGORICAL - DEPT. OF HHS - CDC |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>         |                                  |  |

NONE REQUIRED

**Grant Objective**

National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                |                                     |                                   | 120,854                      | 120,854                |
| 100 b) | Fringe Benefits - Total                 |                                |                                     |                                   | 42,301                       | 42,301                 |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     |                                   | 42,301                       | 42,301                 |
|        | 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                    | 301,196                        | 1,363,392                           | 1,363,392                         | 1,181,400                    | (181,992)              |
| 300    | Materials and Supplies                  |                                |                                     |                                   | 2,080                        | 2,080                  |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   | 11,122                       | 11,122                 |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 301,196                        | 1,363,392                           | 1,363,392                         | 1,357,757                    | (5,635)                |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 301,196                 | 1,363,392                    | 1,363,392                  | 1,357,757             | (5,635)                |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 301,196                 | 1,363,392                    | 1,363,392                  | 1,357,757             | (5,635)                |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|--------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                | (6)                       | (7)                              |
| 101  | Full Time |                       |                           |                    |                           |                                  |
| 111  | Part Time |                       |                           |                    |                           |                                  |
|      | Total     |                       |                           |                    |                           |                                  |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                        |                                        |                                                   |  |
|------------------------|----------------------------------------|---------------------------------------------------|--|
| <b>Funding Sources</b> | Grant Title<br>AIDS PREVENTION PROJECT | Grant Number<br>G14616                            |  |
| <b>X</b> Federal       | Award Period<br>1/1/2018 - 12/31/2018  | Type of Grant<br>CATEGORICAL - DEPT. OF HHS - CDC |  |
| State                  | <b>Matching Requirements</b>           |                                                   |  |
| Other Govt.            |                                        |                                                   |  |
| Local (Non-Govt.)      |                                        |                                                   |  |

NONE REQUIRED

**Grant Objective**

To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 655,534                                     | 1,849,199                                        | 1,849,199                                      |                                           | (1,849,199)                         |
| 100 b)       | Fringe Benefits - Total                 | 323,138                                     | 647,220                                          | 647,220                                        |                                           | (647,220)                           |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 42,908                                      | 647,220                                          | 647,220                                        |                                           | (647,220)                           |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 43,540                                      |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 69,324                                      |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 84,866                                      |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 82,500                                      |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  |                                             |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 |                                             |                                                  |                                                |                                           |                                     |
| 200          | Purchase of Services                    | 3,354,418                                   | 5,260,000                                        | 5,260,000                                      |                                           | (5,260,000)                         |
| 300          | Materials and Supplies                  | 229,322                                     | 197,250                                          | 197,250                                        |                                           | (197,250)                           |
| 400          | Equipment                               |                                             | 131,500                                          | 131,500                                        |                                           | (131,500)                           |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 | 3,278                                       | 170,950                                          | 170,950                                        |                                           | (170,950)                           |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 4,565,690                                   | 8,256,119                                        | 8,256,119                                      |                                           | (8,256,119)                         |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 4,565,690                            | 8,256,119                                 | 8,256,119                               |                                    | (8,256,119)                         |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 4,565,690                            | 8,256,119                                 | 8,256,119                               |                                    | (8,256,119)                         |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/18<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 18                              | 20                                  | 4                            | 2                                   | (18)                                       |
| 111         | Part Time       |                                 |                                     |                              |                                     |                                            |
|             | Total           | 18                              | 20                                  | 4                            | 2                                   | (18)                                       |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                        |                              |                                  |  |
|------------------------|------------------------------|----------------------------------|--|
| <b>Funding Sources</b> | Grant Title                  | Grant Number                     |  |
| <b>X</b> Federal       | NAVIGATION GRANT - MCMSM     | G14616                           |  |
| State                  | Award Period                 | Type of Grant                    |  |
| Other Govt.            | 9/30/2018 - 9/29/2019        | CATEGORICAL - DEPT. OF HHS - CDC |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b> |                                  |  |

NONE REQUIRED

**Grant Objective**

To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 88,086                         |                                     |                                   | 40,685                       | 40,685                 |
| 100 b) | Fringe Benefits - Total                 | 36,626                         |                                     |                                   | 14,240                       | 14,240                 |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability | 321                            |                                     |                                   | 14,240                       | 14,240                 |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                | 1,983                          |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    | 3,261                          |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       | 22,964                         |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        | 1,994                          |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            | 6,017                          |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  | 50                             |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 | 36                             |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    | 2,135,247                      | 2,630,000                           | 2,630,000                         | 997,083                      | (1,632,917)            |
| 300    | Materials and Supplies                  |                                |                                     |                                   | 15,443                       | 15,443                 |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 | 440                            | 26,300                              | 26,300                            | 4,943                        | (21,357)               |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 2,260,399                      | 2,656,300                           | 2,656,300                         | 1,072,394                    | (1,583,906)            |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 2,260,399               | 2,656,300                    | 2,656,300                  | 1,072,394             | (1,583,906)            |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 2,260,399               | 2,656,300                    | 2,656,300                  | 1,072,394             | (1,583,906)            |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|--------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                | (6)                       | (7)                              |
| 101  | Full Time |                       |                           |                    | 2                         |                                  |
| 111  | Part Time |                       |                           |                    |                           |                                  |
|      | Total     |                       |                           |                    | 2                         | 2                                |

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                                             |                                              |                                                           |  |
|---------------------------------------------|----------------------------------------------|-----------------------------------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title<br>AIDS PROGRAM SERVICES/ACT 656 | Grant Number<br>G14666                                    |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2019 - 6/30/2020         | Type of Grant<br>COST REIMBURSEMENT - PA. DEPT. OF HEALTH |  |
| <input type="checkbox"/> State              |                                              |                                                           |  |
| <input type="checkbox"/> Other Govt.        |                                              |                                                           |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                 |                                                           |  |

NONE REQUIRED

**Grant Objective**

To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    | 2,062,856                            | 1,506,827                                 | 1,506,827                               | 1,538,555                          | 31,728                       |
| 300    | Materials and Supplies                  |                                      |                                           |                                         |                                    |                              |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 2,062,856                            | 1,506,827                                 | 1,506,827                               | 1,538,555                          | 31,728                       |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  |                               |                                    |                                  |                             |                              |
| 200  | State                    | 2,062,856                     | 1,506,827                          | 1,506,827                        | 1,538,555                   | 31,728                       |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 2,062,856                     | 1,506,827                          | 1,506,827                        | 1,538,555                   | 31,728                       |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/18 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-----------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                   | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                       |                              |                                     |
| 111  | Part Time |                          |                              |                       |                              |                                     |
|      | Total     |                          |                              |                       |                              |                                     |



|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                                             |                                      |                                                           |  |
|---------------------------------------------|--------------------------------------|-----------------------------------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title<br>STATE PREVENTION      | Grant Number<br>G14666                                    |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2019 - 6/30/2020 | Type of Grant<br>COST REIMBURSEMENT - PA. DEPT. OF HEALTH |  |
| <input type="checkbox"/> State              | <b>Matching Requirements</b>         |                                                           |  |
| <input type="checkbox"/> Other Govt.        |                                      |                                                           |  |
| <input type="checkbox"/> Local (Non-Govt.)  |                                      |                                                           |  |

NONE REQUIRED

**Grant Objective**

To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe Benefits - Total                 |                                             |                                                  |                                                |                                           |                                     |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability |                                             |                                                  |                                                |                                           |                                     |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                |                                             |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       |                                             |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        |                                             |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            |                                             |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  |                                             |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 |                                             |                                                  |                                                |                                           |                                     |
| 200          | Purchase of Services                    |                                             |                                                  | 3,562,857                                      | 4,685,157                                 | 1,122,300                           |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   |                                             |                                                  | 3,562,857                                      | 4,685,157                                 | 1,122,300                           |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    |                                      |                                           | 3,562,857                               | 4,685,157                          | 1,122,300                           |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    |                                      |                                           | 3,562,857                               | 4,685,157                          | 1,122,300                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/18<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                              |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                              |                                     |                                            |
|             | Total           |                                 |                                     |                              |                                     |                                            |

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                        |                                                  |                              |  |
|------------------------|--------------------------------------------------|------------------------------|--|
| <b>Funding Sources</b> | Grant Title                                      | Grant Number                 |  |
| <b>X</b> Federal       | SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE - SPNS | G14720                       |  |
| State                  | Award Period                                     | Type of Grant                |  |
| Other Govt.            | 9/30/2018 - 9/29/2019                            | COST REIMBURSEMENT - FEDERAL |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>                     |                              |  |

NONE REQUIRED

**Grant Objective**

To develop innovative model of HIV care and treatment in order to quickly respond to emerging needs of clients served by Ryan White HIV/AIDS Programs.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                |                                     |                                   |                              |                        |
| 100 b) | Fringe 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                    | 508,132                        | 824,842                             | 824,842                           | 281,933                      | (542,909)              |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | <b>Total</b>                            | <b>508,132</b>                 | <b>824,842</b>                      | <b>824,842</b>                    | <b>281,933</b>               | <b>(542,909)</b>       |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 508,132                 | 824,842                      | 824,842                    | 281,933               | (542,909)              |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | <b>Total</b>             | <b>508,132</b>          | <b>824,842</b>               | <b>824,842</b>             | <b>281,933</b>        | <b>(542,909)</b>       |

**Summary of Positions**

| Code | Category     | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|--------------|-----------------------|---------------------------|--------------------|---------------------------|----------------------------------|
| (1)  | (2)          | (3)                   | (4)                       | (5)                | (6)                       | (7)                              |
| 101  | Full Time    |                       |                           |                    |                           |                                  |
| 111  | Part Time    |                       |                           |                    |                           |                                  |
|      | <b>Total</b> |                       |                           |                    |                           |                                  |

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                                             |                                 |                                          |  |
|---------------------------------------------|---------------------------------|------------------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title                     | Grant Number                             |  |
| <input checked="" type="checkbox"/> Federal | STATE REBATE/ RYAN WHITE PART B | G14870                                   |  |
| <input checked="" type="checkbox"/> State   | Award Period                    | Type of Grant                            |  |
| <input type="checkbox"/> Other Govt.        | 7/1/2019 - 6/30/2020            | COST REIMBURSEMENT - PA. DEPT. OF HEALTH |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>    |                                          |  |

NONE REQUIRED

**Grant Objective**

To provide Ambulatory Medical Care/Outpatient, Medications, Case Management, Dental, Prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 68,550                         | 164,890                             | 164,890                           | 331,475                      | 166,585                |
| 100 b) | Fringe Benefits - Total                 | 23,992                         | 57,712                              | 57,712                            | 116,016                      | 58,304                 |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability | 524                            | 57,712                              | 57,712                            | 116,016                      | 58,304                 |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                | 419                            |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    | 3,086                          |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       | 16,945                         |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        | 1,403                          |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            | 1,408                          |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  | 104                            |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 | 103                            |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    | 5,717,749                      | 4,910,318                           | 4,910,318                         | 8,761,045                    | 3,850,727              |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 | 343                            | 26,300                              | 26,300                            | 41,169                       | 14,869                 |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 5,810,634                      | 5,159,220                           | 5,159,220                         | 9,249,705                    | 4,090,485              |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 4,717,221               | 3,660,745                    | 3,660,745                  | 6,563,591             | 2,902,846              |
| 200  | State                    | 1,093,413               | 1,498,475                    | 1,498,475                  | 2,686,114             | 1,187,639              |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 5,810,634               | 5,159,220                    | 5,159,220                  | 9,249,705             | 4,090,485              |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/18 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|--------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                | (6)                       | (7)                              |
| 101  | Full Time | 1                     | 2                         | 1                  | 1                         |                                  |
| 111  | Part Time |                       |                           |                    |                           |                                  |
|      | Total     | 1                     | 2                         | 1                  | 1                         | (1)                              |

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                                 |           |
|-------------------------------------|------------|-------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIDS ACTIVITIES COORDINATING OFFICE | No.<br>29 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                          | No.<br>08 |

|                        |                          |                                                    |                                   |
|------------------------|--------------------------|----------------------------------------------------|-----------------------------------|
| <i>Funding Sources</i> |                          | Grant Title                                        | Grant Number                      |
| <b>X</b>               | <i>Federal</i>           | HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE) | G14871                            |
|                        | <i>State</i>             | Award Period                                       | Type of Grant                     |
|                        | <i>Other Govt.</i>       | 3/1/2019 - 2/28/2020                               | COMPETITIVE - DEPT. OF HHS - HRSA |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                       |                                   |

The City must maintain its contribution to AIDS programs in the General Fund.

**Grant Objective**

To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 851,972                              | 1,679,772                                 | 1,679,772                               | 1,183,232                          | (496,540)                    |
| 100 b) | Fringe Benefits - Total                 | 210,986                              | 587,920                                   | 587,920                                 | 414,130                            | (173,790)                    |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 10,001                               | 587,920                                   | 587,920                                 | 414,130                            | (173,790)                    |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 8,180                                |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    | 19,573                               |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 71,007                               |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 25,337                               |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 75,393                               |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  | 547                                  |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 | 948                                  |                                           |                                         |                                    |                              |
| 200    | Purchase of Services                    | 20,002,043                           | 35,505,000                                | 35,505,000                              | 27,767,720                         | (7,737,280)                  |
| 300    | Materials and Supplies                  | 5,378                                | 131,500                                   | 131,500                                 | 68,055                             | (63,445)                     |
| 400    | Equipment                               |                                      |                                           |                                         | 64,025                             | 64,025                       |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 | 4,260                                | 131,500                                   | 131,500                                 | 143,762                            | 12,262                       |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 21,074,639                           | 38,035,692                                | 38,035,692                              | 29,640,924                         | (8,394,768)                  |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  | 21,074,639                    | 38,035,692                         | 38,035,692                       | 29,640,924                  | (8,394,768)                  |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 21,074,639                    | 38,035,692                         | 38,035,692                       | 29,640,924                  | (8,394,768)                  |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/18 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-----------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                   | (6)                          | (7)                                 |
| 101  | Full Time | 15                       | 18                           | 17                    | 17                           |                                     |
| 111  | Part Time |                          |                              |                       |                              |                                     |
|      | Total     | 15                       | 18                           | 17                    | 17                           | (1)                                 |

|                                                                        |                                    |
|------------------------------------------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
|------------------------------------------------------------------------|------------------------------------|

|                             |           |                            |           |
|-----------------------------|-----------|----------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>DISEASE CONTROL | No.<br>30 |
|-----------------------------|-----------|----------------------------|-----------|

**Program Description**

This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually-transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any kind of public health emergency.

**Program Objectives**

- Expand immunization requirements for daycares in the city, improving preventable morbidity among children.
- Update the City's pandemic influenza preparedness plan in collaboration with partners.
- Increase the Department of Public Health staff's emergency activation response rate through its emergency notification system.

**Performance Measures**

| Description<br>(1)                                             | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|----------------------------------------------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Children 19-35 months with complete immunizations 4:3:1:3:3:11 | 81.0%                          | 77.0%                                           | 79.0%                        | 79.0%                        |

*Comments: This measure comes from a national telephone survey administered annually by the Centers for Disease Control and Prevention (CDC). The department uses Philadelphia respondents' data only. Data is subject to recall bias, and quarterly measures may fluctuate because of the small number of people surveyed.*

|                                                        |        |        |        |        |
|--------------------------------------------------------|--------|--------|--------|--------|
| Number of patient visits to department-run STD clinics | 21,758 | 10,366 | 21,000 | 21,000 |
|--------------------------------------------------------|--------|--------|--------|--------|

*Comments: Health Center 1 relocated in December 2018 and thus had a few days of reduced hours, which resulted in decreased visits. The clinic is now relocated to its new site.*

|                                                                                                                       |        |       |        |        |
|-----------------------------------------------------------------------------------------------------------------------|--------|-------|--------|--------|
| Number of high school students who are tested for a sexually transmitted disease through the school screening program | 11,037 | 4,601 | 10,000 | 10,000 |
|-----------------------------------------------------------------------------------------------------------------------|--------|-------|--------|--------|

*Comments: Q1 includes July and August when school is not in session, therefore counts are low during that period.*

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2)    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|----------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL        | 2,792,648                                   | 2,925,489                                        | 2,950,489                                      | 3,085,416                                | 134,927                             |
| 08              | GRANTS REVENUE | 11,583,629                                  | 16,763,625                                       | 17,124,144                                     | 11,190,484                               | (5,933,660)                         |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 | Total          | 14,376,277                                  | 19,689,114                                       | 20,074,633                                     | 14,275,900                               | (5,798,733)                         |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL         | 29                                 | 34                             | 30                                   | 34                             |                                         |
| 08              | GRANTS REVENUE  | 21                                 | 26                             | 19                                   | 12                             | (14)                                    |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 | Total Full Time | 50                                 | 60                             | 49                                   | 46                             | (14)                                    |

| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                              |                                           | PROGRAM SUMMARY - ALL FUNDS<br>(CONTINUED)    |                                                         |                                              |                                                        |
|------------------------------------------------------|------------------------------|-------------------------------------------|-----------------------------------------------|---------------------------------------------------------|----------------------------------------------|--------------------------------------------------------|
| Department<br>PUBLIC HEALTH                          |                              | No.<br>14                                 | Program<br>DISEASE CONTROL                    |                                                         | No.<br>30                                    |                                                        |
| Selected Associated Non-Tax Revenues by Fund         |                              |                                           |                                               |                                                         |                                              |                                                        |
| Fund No.<br>(1)                                      | Fund<br>(2)                  | Fiscal 2018 Actual Revenues<br>(3)        | Fiscal 2019 Original Budget<br>(4)            | Fiscal 2019 Estimate<br>(5)                             | Fiscal 2020 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                          |
| 01                                                   | GENERAL                      |                                           |                                               |                                                         |                                              |                                                        |
| 02                                                   | GRANTS REVENUE               | 11,583,629                                | 16,763,625                                    | 17,124,144                                              | 11,190,484                                   | (5,933,660)                                            |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
| Selected Associated Capital Projects                 |                              |                                           |                                               |                                                         |                                              |                                                        |
| Dept. Where Appropriated<br>(1)                      | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2019 Original Approp. (GO Only)<br>(4) | Fiscal 2019 Original Approp. (All Other Sources)<br>(5) | Fiscal 2020 Proposed Budget (GO Only)<br>(6) | Fiscal 2020 Proposed Budget (All Other Sources)<br>(7) |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
|                                                      |                              |                                           |                                               |                                                         |                                              |                                                        |
| Selected Associated Operating Costs                  |                              |                                           |                                               |                                                         |                                              |                                                        |
| Dept. Where Appropriated<br>(1)                      | Description<br>(2)           | Fiscal 2018 Calculated Obligations<br>(3) | Fiscal 2019 Calculated Appropriations<br>(4)  | Fiscal 2019 Calculated Obligations<br>(5)               | Fiscal 2020 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                          |
| Finance                                              | Employee Benefits - Civilian | 851,239                                   | 921,870                                       | 921,870                                                 | 1,047,043                                    | 125,173                                                |
| Finance                                              | Employee Benefits - Uniform  |                                           |                                               |                                                         |                                              |                                                        |

71-53E (Program Based Budgeting Version)

| CITY OF PHILADELPHIA                                |                                      |                                | PROGRAM SUMMARY                     |                                   |                                |                        |
|-----------------------------------------------------|--------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|--------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                      |                                |                                     |                                   |                                |                        |
| Department                                          |                                      | No.                            | Program                             |                                   |                                | No.                    |
| PUBLIC HEALTH                                       |                                      | 14                             | DISEASE CONTROL                     |                                   |                                | 30                     |
| Fund                                                |                                      | No.                            |                                     |                                   |                                |                        |
| GENERAL                                             |                                      | 01                             |                                     |                                   |                                |                        |
| <b>Summary by Class</b>                             |                                      |                                |                                     |                                   |                                |                        |
| 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                    | 2,665,781                      | 2,531,818                           | 2,531,818                         | 2,697,660                      | 165,842                |
| b)                                                  | Employee Benefits                    |                                |                                     |                                   |                                |                        |
| 200                                                 | Purchase of Services                 | 60,331                         | 284,921                             | 316,921                           | 281,456                        | (35,465)               |
| 300                                                 | Materials and Supplies               | 59,207                         | 101,250                             | 69,250                            | 98,800                         | 29,550                 |
| 400                                                 | Equipment                            | 7,329                          | 7,500                               | 32,500                            | 7,500                          | (25,000)               |
| 500                                                 | Contributions, Indemnities and Taxes |                                |                                     |                                   |                                |                        |
| 700                                                 | Debt Service                         |                                |                                     |                                   |                                |                        |
| 800                                                 | Payments to Other Funds              |                                |                                     |                                   |                                |                        |
| 900                                                 | Advances and Misc. Payments          |                                |                                     |                                   |                                |                        |
| Total                                               |                                      | 2,792,648                      | 2,925,489                           | 2,950,489                         | 3,085,416                      | 134,927                |
| <b>Summary of Positions</b>                         |                                      |                                |                                     |                                   |                                |                        |
| 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                 | 29                             | 34                                  | 30                                | 34                             |                        |
| 105                                                 | Full Time - Uniform                  |                                |                                     |                                   |                                |                        |
| Total                                               |                                      | 29                             | 34                                  | 30                                | 34                             |                        |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                      |                                |                                     |                                   |                                |                        |
| 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                                               |                                      |                                |                                     |                                   |                                |                        |
| Federal                                             |                                      |                                |                                     |                                   |                                |                        |
| State                                               |                                      |                                |                                     |                                   |                                |                        |
| Other Governments                                   |                                      |                                |                                     |                                   |                                |                        |
| Other Funds                                         |                                      |                                |                                     |                                   |                                |                        |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA         |                |                                         |                   |                                     | SCHEDULE 100                       |                                  |                                    |                          |                                               |
|------------------------------|----------------|-----------------------------------------|-------------------|-------------------------------------|------------------------------------|----------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| FISCAL 2020 OPERATING BUDGET |                |                                         |                   |                                     | LIST OF POSITIONS BY PROGRAM       |                                  |                                    |                          |                                               |
| Department                   |                |                                         | No.               | Program                             |                                    |                                  | No.                                |                          |                                               |
| PUBLIC HEALTH                |                |                                         | 14                | DISEASE CONTROL                     |                                    |                                  | 30                                 |                          |                                               |
| Fund                         |                |                                         | No.               |                                     |                                    |                                  |                                    |                          |                                               |
| GENERAL                      |                |                                         | 01                |                                     |                                    |                                  |                                    |                          |                                               |
| Line No. (1)                 | Class Code (2) | Title (3)                               | Salary Range (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) |
| <b>STD TREATMENT</b>         |                |                                         |                   |                                     |                                    |                                  |                                    |                          |                                               |
| 1                            | 4C43           | Certified Registered Nurse Practitioner | 84,609 - 108,785  | 3                                   | 4                                  | 2                                | 4                                  | 387,414                  |                                               |
| 2                            | 1A21           | Clerical Supervisor 1                   | 37,421 - 40,725   | 1                                   | 1                                  | 1                                | 1                                  | 39,622                   |                                               |
| 3                            | 1A11           | Clerk Typist 1                          | 30,944 - 33,043   | 1                                   | 1                                  |                                  |                                    |                          | (1)                                           |
| 4                            | 1A12           | Clerk Typist 2                          | 33,668 - 36,402   | 1                                   | 1                                  | 2                                | 3                                  | 104,963                  | 2                                             |
| 5                            | 4C02           | Community Health Registered Nurse       | 58,286 - 74,924   | 3                                   | 3                                  | 3                                | 3                                  | 226,022                  |                                               |
| 6                            | 4C19           | Health Care Coordinator                 | 77,856 - 100,107  | 1                                   | 1                                  | 1                                | 1                                  | 101,332                  |                                               |
| 7                            | 5F21           | Health Services Administrator 2         | 72,956 - 93,796   | 1                                   | 1                                  | 1                                | 1                                  | 94,621                   |                                               |
| 8                            | 5A62           | Health Services Social Worker 2         | 50,107 - 64,424   | 2                                   | 2                                  | 2                                | 2                                  | 130,498                  |                                               |
| 9                            | 4B02           | Medical Assistant                       | 41,930 - 45,868   |                                     | 1                                  | 1                                | 1                                  | 41,930                   |                                               |
| 10                           | 1B75           | Medical Clerk                           | 39,793 - 43,420   | 1                                   | 2                                  | 1                                | 1                                  | 44,045                   | (1)                                           |
| 11                           | 4D06           | Physician                               | 175,272 - 175,272 | 1                                   | 1                                  | 1                                | 1                                  | 175,897                  |                                               |
| 12                           | 1A18           | Secretary                               | 36,340 - 39,498   | 1                                   | 1                                  | 1                                | 1                                  | 40,923                   |                                               |
| <b>DISEASE CONTROL</b>       |                |                                         |                   |                                     |                                    |                                  |                                    |                          |                                               |
| 13                           | 1A22           | Clerical Supervisor 2                   | 41,930 - 45,868   | 1                                   | 1                                  | 1                                | 1                                  | 47,093                   |                                               |
| 14                           | 1A12           | Clerk Typist 2                          | 33,668 - 36,402   | 1                                   | 1                                  | 1                                | 1                                  | 35,469                   |                                               |
| 15                           | 1A04           | Clerk 3                                 | 39,793 - 43,420   | 1                                   | 1                                  | 1                                | 1                                  | 44,645                   |                                               |
| 16                           | 2F69           | Contract Coordinator                    | 59,744 - 76,796   | 1                                   | 1                                  | 1                                | 1                                  | 77,621                   |                                               |
| 17                           | 1D41           | Data Services Support Clerk             | 36,340 - 39,498   | 1                                   | 1                                  | 1                                | 1                                  | 40,923                   |                                               |
| 18                           | 4A09           | Disease Surveillance Investigator 2     | 61,740 - 61,740   | 1                                   | 1                                  | 1                                | 1                                  | 62,765                   |                                               |
| 19                           | 4A10           | Disease Surveillance Program Supervisor | 56,405 - 72,515   | 1                                   | 1                                  | 1                                | 1                                  | 73,737                   |                                               |
| 20                           | 5F21           | Health Services Administrator 2         | 72,956 - 93,796   | 1                                   | 1                                  | 1                                | 1                                  | 89,208                   |                                               |
| 21                           | 4D07           | Medical Specialist                      | 185,611 - 185,611 |                                     | 1                                  | 1                                | 1                                  | 186,236                  |                                               |
| 22                           | 6D03           | Municipal Guard                         |                   | 1                                   |                                    |                                  |                                    |                          |                                               |
| 23                           | 1E06           | Network Administrator                   | 72,956 - 93,796   |                                     | 1                                  | 1                                | 1                                  | 95,021                   |                                               |
| <b>TB CONTROL</b>            |                |                                         |                   |                                     |                                    |                                  |                                    |                          |                                               |
| 24                           | 4C03           | Community Health Nursing Supervisor     | 68,047 - 87,491   | 1                                   | 1                                  | 1                                | 1                                  | 88,116                   |                                               |
| 25                           | 4C02           | Community Health Registered Nurse       | 58,286 - 74,924   | 1                                   | 1                                  | 1                                | 1                                  | 74,924                   |                                               |
| 26                           | 4A10           | Disease Surveillance Program Supervisor | 56,405 - 72,515   | 1                                   | 2                                  | 1                                | 1                                  | 73,737                   | (1)                                           |
| 27                           | 5E12           | Health Program Outreach Worker 2        | 46,237 - 50,867   | 1                                   | 1                                  | 1                                | 1                                  | 52,092                   |                                               |
| 28                           | 5A62           | Health Services Social Worker 2         | 50,107 - 64,424   |                                     |                                    |                                  | 1                                  | 50,107                   | 1                                             |
| TOTAL DIV - 30               |                |                                         |                   | 29                                  | 34                                 | 30                               | 34                                 | 2,478,961                |                                               |

71-531 (Program Based Budgeting Version)



|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                                    |                  |                                   |                  |
|------------------------------------|------------------|-----------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>DISEASE CONTROL</b> | No.<br><b>30</b> |
| Fund<br><b>GENERAL</b>             | No.<br><b>01</b> |                                   |                  |

| Line No.<br>(1)           | Class Code<br>(2) | Title<br>(3)               | Salary Range<br>(in dollars)<br>(4) | Fiscal 2018 Actual Pos.<br>6/30/18<br>(5) | Fiscal 2019 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/25/18<br>(7) | Fiscal 2020 Budgeted Positions<br>(8) | Annual Salary<br>7/1/19<br>(9) | Inc. (Dec.)<br>(Col. 8 less Col. 6)<br>(10) |
|---------------------------|-------------------|----------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---------------------------------------------|
|                           |                   | TOTAL - FULL TIME          |                                     | 29                                        | 34                                    | 30                                    | 34                                    | 2,478,961                      |                                             |
|                           |                   | REGULAR OVERTIME           |                                     |                                           |                                       |                                       |                                       | 168,150                        |                                             |
|                           |                   | HOLIDAY OVERTIME           |                                     |                                           |                                       |                                       |                                       | 8,850                          |                                             |
|                           |                   | SHIFT DIFFERENTIAL         |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | LUMP SUMS                  |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | TEMPORARY/SEASONAL         |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | BONUSES, CREDENTIALS, ETC. |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | PART TIME                  |                                     |                                           |                                       |                                       |                                       | 80,000                         |                                             |
|                           |                   | OTHER                      |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | H&L, LT-SICK               |                                     |                                           |                                       |                                       |                                       |                                |                                             |
| Total Gross Requirements  |                   |                            |                                     | 29                                        | 34                                    | 30                                    | 34                                    | 2,735,961                      |                                             |
| Plus: Earned Increment    |                   |                            |                                     |                                           |                                       |                                       |                                       | 4,530                          |                                             |
| Plus: Longevity           |                   |                            |                                     |                                           |                                       |                                       |                                       | 1,033                          |                                             |
| Less: (Vacancy Allowance) |                   |                            |                                     |                                           |                                       |                                       |                                       | (43,864)                       |                                             |
| Total Budget Request      |                   |                            |                                     |                                           |                                       |                                       |                                       | 2,697,660                      |                                             |

| <b>Summary of Personal Services</b> |                             |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
|-------------------------------------|-----------------------------|------------------------------------|---------------------------|---------------------------|------------------------------|---------------------------------------|---------------------------|---------------------------|--------------------------------------------------------------|---------------------------------------------------------------|
| Line No.<br>(1)                     | Category<br>(2)             | Fiscal 2018                        |                           | Fiscal 2019               |                              |                                       | Fiscal 2020               |                           | Inc. / (Dec.)<br>in Require.<br>(Col. 9 less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Bud. Pos.<br>(Col. 8 less Col. 5)<br>(11) |
|                                     |                             | Actual Positions<br>6/30/18<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run -PPE<br>11/25/18<br>(7) | Budgeted Positions<br>(8) | Department Request<br>(9) |                                                              |                                                               |
| 1                                   | Lump Sum                    |                                    | 513                       |                           | 50,000                       |                                       |                           |                           | (50,000)                                                     |                                                               |
| 2                                   | Full Time - Civilian        | 29                                 | 1,984,239                 | 34                        | 2,148,882                    | 30                                    | 34                        | 2,440,660                 | 291,778                                                      |                                                               |
| 3                                   | Full Time - Uniform         |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 4                                   | Bonus, Gross Adj.           |                                    | 240,284                   |                           | 5,580                        |                                       |                           |                           | (5,580)                                                      |                                                               |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                                    | 243,465                   |                           | 150,000                      |                                       |                           | 80,000                    | (70,000)                                                     |                                                               |
| 6                                   | Overtime - Civilian         |                                    | 195,653                   |                           | 170,000                      |                                       |                           | 168,150                   | (1,850)                                                      |                                                               |
| 7                                   | Overtime - Uniform          |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 8                                   | Holiday Overtime - Civilian |                                    |                           |                           | 7,000                        |                                       |                           | 8,850                     | 1,850                                                        |                                                               |
| 9                                   | Unused Uniform Leave        |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 10                                  | Shift/Stress                |                                    | 1,627                     |                           | 356                          |                                       |                           |                           | (356)                                                        |                                                               |
| 11                                  | H&L, IOD, LT-Sick           |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 12                                  | Other                       |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| Total                               |                             | 29                                 | 2,665,781                 | 34                        | 2,531,818                    | 30                                    | 34                        | 2,697,660                 | 165,842                                                      |                                                               |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                                  |                                             |                                                  | SCHEDULE 200<br>PURCHASE OF SERVICES<br>BY PROGRAM |                                               |                                     |
|------------------------------------------------------|--------------------------------------------------|---------------------------------------------|--------------------------------------------------|----------------------------------------------------|-----------------------------------------------|-------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                                  | No.<br>14                                   | Program<br>DISEASE CONTROL                       |                                                    | No.<br>30                                     |                                     |
| Fund<br>GENERAL                                      |                                                  | No.<br>01                                   |                                                  |                                                    |                                               |                                     |
| Code<br>(1)                                          | Description<br>(2)                               | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5)     | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 200 - Purchase of Services</b>           |                                                  |                                             |                                                  |                                                    |                                               |                                     |
| 201                                                  | Cleaning & Laundering                            |                                             |                                                  |                                                    |                                               |                                     |
| 202                                                  | Janitorial Services                              |                                             |                                                  |                                                    |                                               |                                     |
| 205                                                  | Refuse, Garbage, Silt and Sludge Removal         | 10,866                                      | 10,941                                           | 10,941                                             | 10,941                                        |                                     |
| 209                                                  | Telephone & Communication                        |                                             |                                                  |                                                    |                                               |                                     |
| 210                                                  | Postal Services                                  |                                             |                                                  |                                                    |                                               |                                     |
| 211                                                  | Transportation                                   | 4,262                                       | 4,000                                            | 4,000                                              | 4,000                                         |                                     |
| 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       | 143                                         |                                                  |                                                    |                                               |                                     |
| 231                                                  | Overtime Meals                                   |                                             |                                                  |                                                    |                                               |                                     |
| 240                                                  | Advertising & Promotional Activities             |                                             |                                                  |                                                    |                                               |                                     |
| 250                                                  | Professional Services                            | 42,500                                      | 263,520                                          | 295,520                                            | 262,550                                       | (32,970)                            |
| 251                                                  | Professional Svcs. - Information Technology      |                                             |                                                  | 2,246                                              |                                               | (2,246)                             |
| 252                                                  | Accounting & Auditing Services                   |                                             |                                                  |                                                    |                                               |                                     |
| 253                                                  | Legal Services                                   |                                             |                                                  |                                                    |                                               |                                     |
| 254                                                  | Mental Health & Intellectual Disability Services |                                             |                                                  |                                                    |                                               |                                     |
| 255                                                  | Dues                                             |                                             |                                                  |                                                    |                                               |                                     |
| 256                                                  | Seminar & Training Sessions                      | 425                                         |                                                  |                                                    |                                               |                                     |
| 257                                                  | Architectural & Engineering Services             |                                             |                                                  |                                                    |                                               |                                     |
| 258                                                  | Court Reporters                                  |                                             |                                                  |                                                    |                                               |                                     |
| 259                                                  | Arbitration Fees                                 |                                             |                                                  |                                                    |                                               |                                     |
| 260                                                  | Repair & Maintenance Charges                     | 1,121                                       | 3,965                                            | 3,965                                              | 3,965                                         |                                     |
| 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                                 | 1,014                                       |                                                  |                                                    |                                               |                                     |
| 298                                                  | Payments for Burials & Graves                    |                                             |                                                  |                                                    |                                               |                                     |
| 299                                                  | Other Expenses (not otherwise classified)        |                                             | 2,495                                            | 249                                                |                                               | (249)                               |
| Total                                                |                                                  | 60,331                                      | 284,921                                          | 316,921                                            | 281,456                                       | (35,465)                            |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                                       |                                             | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |                                                |                                               |                                     |
|------------------------------------------------------|-------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                                       | No.<br>14                                   | Program<br>DISEASE CONTROL                                          |                                                | No.<br>30                                     |                                     |
| Fund<br>GENERAL                                      |                                                       | No.<br>01                                   |                                                                     |                                                |                                               |                                     |
| Code<br>(1)                                          | Description<br>(2)                                    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4)                    | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>       |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 301                                                  | Agricultural & Botanical                              |                                             |                                                                     |                                                |                                               |                                     |
| 302                                                  | Animal, Livestock & Marine                            |                                             |                                                                     |                                                |                                               |                                     |
| 303                                                  | Bakeshop, Dining Room & Kitchen                       |                                             |                                                                     |                                                |                                               |                                     |
| 304                                                  | Books & Other Publications                            |                                             |                                                                     |                                                |                                               |                                     |
| 305                                                  | Building & Construction                               |                                             |                                                                     |                                                |                                               |                                     |
| 306                                                  | Library Materials                                     |                                             |                                                                     |                                                |                                               |                                     |
| 307                                                  | Chemicals & Gases                                     | 735                                         | 3,000                                                               | 3,000                                          | 3,000                                         |                                     |
| 308                                                  | Dry Goods, Notions & Wearing Apparel                  | 11,112                                      |                                                                     | 5,840                                          |                                               | (5,840)                             |
| 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                                 | 32,028                                      | 65,250                                                              | 29,110                                         | 64,500                                        | 35,390                              |
| 318                                                  | Janitorial, Laundry & Household                       | 1,468                                       | 5,000                                                               | 5,000                                          | 4,000                                         | (1,000)                             |
| 320                                                  | Office Materials & Supplies                           | 8,963                                       | 14,000                                                              | 13,400                                         | 13,400                                        |                                     |
| 322                                                  | Small Power Tools & Hand Tools                        |                                             |                                                                     |                                                |                                               |                                     |
| 323                                                  | Plumbing, AC & Space Heating                          |                                             | 500                                                                 | 500                                            | 500                                           |                                     |
| 324                                                  | Precision, Photographic & Artists                     | 2,099                                       | 1,500                                                               | 1,500                                          | 1,500                                         |                                     |
| 325                                                  | Printing                                              | 1,722                                       | 12,000                                                              | 10,900                                         | 11,900                                        | 1,000                               |
| 326                                                  | Recreational & Educational                            | 1,080                                       |                                                                     |                                                |                                               |                                     |
| 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                                                 | 59,207                                      | 101,250                                                             | 69,250                                         | 98,800                                        | 29,550                              |
| <b>Schedule 400 - Equipment</b>                      |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 405                                                  | Construction, Dredging & Conveying                    |                                             |                                                                     |                                                |                                               |                                     |
| 410                                                  | Electrical, Lighting & Communications                 |                                             |                                                                     |                                                |                                               |                                     |
| 411                                                  | General Equipment & Machinery                         |                                             |                                                                     |                                                |                                               |                                     |
| 412                                                  | Fire Fighting & Emergency                             |                                             |                                                                     |                                                |                                               |                                     |
| 417                                                  | Hospital & Laboratory                                 |                                             |                                                                     |                                                |                                               |                                     |
| 420                                                  | Office Equipment                                      |                                             | 5,000                                                               | 5,000                                          | 5,000                                         |                                     |
| 423                                                  | Plumbing, AC & Space Heating                          |                                             |                                                                     |                                                |                                               |                                     |
| 424                                                  | Precision, Photographic & Artists                     |                                             |                                                                     |                                                |                                               |                                     |
| 426                                                  | Recreational & Educational                            |                                             |                                                                     |                                                |                                               |                                     |
| 427                                                  | Computer Equipment & Peripherals                      | 7,329                                       |                                                                     | 25,000                                         |                                               | (25,000)                            |
| 428                                                  | Vehicles                                              |                                             |                                                                     |                                                |                                               |                                     |
| 430                                                  | Furniture & Furnishings                               |                                             | 2,500                                                               | 2,500                                          | 2,500                                         |                                     |
| 499                                                  | Other Equipment (not otherwise classified)            |                                             |                                                                     |                                                |                                               |                                     |
|                                                      | Total                                                 | 7,329                                       | 7,500                                                               | 32,500                                         | 7,500                                         | (25,000)                            |

71-53L (Program Based Budgeting Version)

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

|                             |           |                            |           |
|-----------------------------|-----------|----------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>DISEASE CONTROL | No.<br>30 |
| Fund<br>GENERAL             | No.<br>01 |                            |           |

| 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) | 42,500                             | 263,520                                | 297,766                               | 262,550                            | (35,216)                   |
| 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. |
|-------------------|-----------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 250               | American Lung Association of PA         | 15,000                         |                                    |                                   |                                | Pediatric TB Services                                                                        |
| 250               | Drexel University, Various Vendors      | 25,000                         | 71,520                             | 71,520                            | 71,520                         | Pediatric TB Services                                                                        |
| 250               | Public Health Management Corp.          |                                | 192,000                            | 192,000                           | 191,030                        | Hepatitis Care and Prevention                                                                |
| 250               | Various Vendors                         | 2,500                          |                                    |                                   |                                | Misc. Services                                                                               |
| 250               | Health Federation of Philadelphia       |                                |                                    | 32,000                            |                                | Hepatitis Investigation & Prevention                                                         |
| 251               | Cellco Partnership dba Verizon Wireless |                                |                                    | 2,246                             |                                | Mobile Device Services                                                                       |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA                                |                                      |                                      | PROGRAM SUMMARY                           |                                         |                                      |                              |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                      |                                      |                                           |                                         |                                      |                              |
| Department                                          |                                      | No.                                  | Program                                   |                                         |                                      | No.                          |
| PUBLIC HEALTH                                       |                                      | 14                                   | DISEASE CONTROL                           |                                         |                                      | 30                           |
| Fund                                                |                                      | No.                                  |                                           |                                         |                                      |                              |
| GRANTS REVENUE                                      |                                      | 08                                   |                                           |                                         |                                      |                              |
| <i>Summary by Class</i>                             |                                      |                                      |                                           |                                         |                                      |                              |
| Class                                               | Description                          | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 100                                                 | Employee Compensation                |                                      |                                           |                                         |                                      |                              |
| a)                                                  | Personal Services                    | 1,381,264                            | 1,736,100                                 | 1,736,100                               | 1,491,990                            | (244,110)                    |
| b)                                                  | Employee Benefits                    | 295,066                              |                                           |                                         | 47,340                               | 47,340                       |
| 200                                                 | Purchase of Services                 | 9,607,983                            | 14,042,877                                | 14,373,396                              | 9,461,848                            | (4,911,548)                  |
| 300                                                 | Materials and Supplies               | 193,151                              | 555,804                                   | 570,804                                 | 156,883                              | (413,921)                    |
| 400                                                 | Equipment                            | 100,411                              | 428,844                                   | 443,844                                 | 32,423                               | (411,421)                    |
| 500                                                 | Contributions, Indemnities and Taxes |                                      |                                           |                                         |                                      |                              |
| 700                                                 | Debt Service                         |                                      |                                           |                                         |                                      |                              |
| 800                                                 | Payments to Other Funds              | 5,754                                |                                           |                                         |                                      |                              |
| 900                                                 | Advances and Misc. Payments          |                                      |                                           |                                         |                                      |                              |
|                                                     | Total                                | 11,583,629                           | 16,763,625                                | 17,124,144                              | 11,190,484                           | (5,933,660)                  |
| <i>Summary of Positions</i>                         |                                      |                                      |                                           |                                         |                                      |                              |
| Code                                                | Category                             | Actual<br>Positions<br>6/30/18       | Fiscal 2019<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/25/18        | Fiscal 2020<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101                                                 | Full Time - Civilian                 | 21                                   | 26                                        | 19                                      | 12                                   | (14)                         |
| 105                                                 | Full Time - Uniform                  |                                      |                                           |                                         |                                      |                              |
|                                                     | Total                                | 21                                   | 26                                        | 19                                      | 12                                   | (14)                         |
| <i>Selected Associated Non-Tax Revenues by Type</i> |                                      |                                      |                                           |                                         |                                      |                              |
| Description                                         | Fiscal 2018<br>Actual<br>Revenues    | Fiscal 2019<br>Original<br>Budget    | Fiscal 2019<br>Estimate                   | Fiscal 2020<br>Proposed<br>Budget       | Increase<br>or<br>(Decrease)         |                              |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  |                              |
| Local                                               |                                      |                                      | 221,519                                   |                                         |                                      |                              |
| Federal                                             | 11,288,061                           | 16,237,625                           | 16,376,625                                | 10,793,880                              | (5,582,745)                          |                              |
| State                                               | 295,568                              | 526,000                              | 526,000                                   | 396,604                                 | (129,396)                            |                              |
| Other Governments                                   |                                      |                                      |                                           |                                         |                                      |                              |
| Other Funds                                         |                                      |                                      |                                           |                                         |                                      |                              |

71-53F (Program Based Budgeting Version)

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                                             |                                               |                                                                |  |
|---------------------------------------------|-----------------------------------------------|----------------------------------------------------------------|--|
| <b>Funding Sources</b>                      | Grant Title<br>FEDERAL CHILDHOOD IMMUNIZATION | Grant Number<br>G14087                                         |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>4/1/2017 - 6/30/2020          | Type of Grant<br>CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES |  |
| <input type="checkbox"/> State              |                                               |                                                                |  |
| <input type="checkbox"/> Other Govt.        |                                               |                                                                |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                  |                                                                |  |

NONE REQUIRED

**Grant Objective**

The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 30,382                                      | 394,500                                          | 394,500                                        | 324,229                                   | (70,271)                            |
| 100 b)       | Fringe Benefits - Total                 | 30,725                                      |                                                  |                                                |                                           |                                     |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 3,317                                       |                                                  |                                                |                                           |                                     |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 1,745                                       |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 4,941                                       |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 4,303                                       |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 15,964                                      |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 107                                         |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 | 348                                         |                                                  |                                                |                                           |                                     |
| 200          | Purchase of Services                    | 1,124,502                                   | 3,945,000                                        | 3,945,000                                      | 3,238,174                                 | (706,826)                           |
| 300          | Materials and Supplies                  | 15,493                                      | 52,600                                           | 52,600                                         | 43,231                                    | (9,369)                             |
| 400          | Equipment                               | 399                                         | 39,450                                           | 39,450                                         | 32,423                                    | (7,027)                             |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 1,201,501                                   | 4,431,550                                        | 4,431,550                                      | 3,638,057                                 | (793,493)                           |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 1,201,501                            | 4,431,550                                 | 4,431,550                               | 3,638,057                          | (793,493)                           |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 1,201,501                            | 4,431,550                                 | 4,431,550                               | 3,638,057                          | (793,493)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 4                               | 4                                   | 4                              | 1                                   | (3)                                        |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           | 4                               | 4                                   | 4                              | 1                                   | (3)                                        |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|          |                                   |                                                      |                                                                |
|----------|-----------------------------------|------------------------------------------------------|----------------------------------------------------------------|
| <b>X</b> | Funding Sources<br><i>Federal</i> | Grant Title<br>FEDERAL CHILDHOOD IMMUNIZATION - PPHF | Grant Number<br>G14087                                         |
|          | <i>State</i>                      | Award Period<br>4/1/2017 - 6/30/2019                 | Type of Grant<br>CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES |
|          | <i>Other Govt.</i>                | <b>Matching Requirements</b>                         |                                                                |
|          | <i>Local (Non-Govt.)</i>          |                                                      |                                                                |

NONE REQUIRED

**Grant Objective**

Supplemental funding to the Federal Childhood Immunization Grant from the Prevention and Public Health Fund (PPHF).

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 149,257                                     | 92,050                                           | 92,050                                         |                                           | (92,050)                            |
| 100 b)       | Fringe Benefits - Total                 | 55,297                                      |                                                  |                                                |                                           |                                     |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 3,120                                       |                                                  |                                                |                                           |                                     |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 1,228                                       |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 12,241                                      |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 6,164                                       |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 32,116                                      |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 104                                         |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 | 324                                         |                                                  |                                                |                                           |                                     |
| 200          | Purchase of Services                    | 1,549,304                                   | 1,709,500                                        | 1,709,500                                      |                                           | (1,709,500)                         |
| 300          | Materials and Supplies                  | 12,590                                      | 92,050                                           | 92,050                                         |                                           | (92,050)                            |
| 400          | Equipment                               | 219                                         | 39,450                                           | 39,450                                         |                                           | (39,450)                            |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 1,766,667                                   | 1,933,050                                        | 1,933,050                                      |                                           | (1,933,050)                         |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 1,766,667                            | 1,933,050                                 | 1,933,050                               |                                    | (1,933,050)                         |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 1,766,667                            | 1,933,050                                 | 1,933,050                               |                                    | (1,933,050)                         |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                        |                                                               |                                               |  |
|------------------------|---------------------------------------------------------------|-----------------------------------------------|--|
| <b>Funding Sources</b> | Grant Title                                                   | Grant Number                                  |  |
| <b>X</b> Federal       | COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS | G14090                                        |  |
| State                  | Award Period                                                  | Type of Grant                                 |  |
| Other Govt.            | 9/1/2016 - 8/31/2019                                          | CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>                                  |                                               |  |

The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1.

**Grant Objective**

The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports 2 STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 244,151                        |                                     |                                   | 322,175                      | 322,175                |
| 100 b) | Fringe Benefits - Total                 | 35,518                         |                                     |                                   | 47,340                       | 47,340                 |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability | 3,488                          |                                     |                                   | 47,340                       | 47,340                 |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                | 1,271                          |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    | 4,016                          |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       | 5,607                          |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        | 5,435                          |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            | 14,386                         |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  | 477                            |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 | 838                            |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    | 1,511,036                      |                                     |                                   | 2,054,030                    | 2,054,030              |
| 300    | Materials and Supplies                  | 17,784                         |                                     |                                   |                              |                        |
| 400    | Equipment                               | 34,588                         |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 | 1,221                          |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 1,844,298                      |                                     |                                   | 2,423,545                    | 2,423,545              |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 1,844,298               |                              |                            | 2,423,545             | 2,423,545              |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 1,844,298               |                              |                            | 2,423,545             | 2,423,545              |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101  | Full Time | 3                     | 4                         | 3                    |                           | (4)                              |
| 111  | Part Time |                       |                           |                      |                           |                                  |
|      | Total     | 3                     | 4                         | 3                    |                           | (4)                              |



|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                        |                              |                                                  |  |
|------------------------|------------------------------|--------------------------------------------------|--|
| <b>Funding Sources</b> | Grant Title                  | Grant Number                                     |  |
| <b>X</b> Federal       | ZIKA BIRTH DEFECTS           | G14090                                           |  |
| State                  | Award Period                 | Type of Grant                                    |  |
| Other Govt.            | Not Awarded                  | CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b> |                                                  |  |

NONE REQUIRED

**Grant Objective**

To monitor Zika birth defects in affected children.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                |                                     |                                   |                              |                        |
| 100 b) | Fringe 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                    | 406,393                        |                                     |                                   |                              |                        |
| 300    | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 406,393                        |                                     |                                   |                              |                        |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 406,393                 |                              |                            |                       |                        |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 406,393                 |                              |                            |                       |                        |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101  | Full Time |                       |                           |                      |                           |                                  |
| 111  | Part Time |                       |                           |                      |                           |                                  |
|      | Total     |                       |                           |                      |                           |                                  |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                        |                              |                                                  |  |
|------------------------|------------------------------|--------------------------------------------------|--|
| <b>Funding Sources</b> | Grant Title                  | Grant Number                                     |  |
| <b>X</b> Federal       | STD SURVEILLANCE NETWORK     | G14090                                           |  |
| State                  | Award Period                 | Type of Grant                                    |  |
| Other Govt.            | 9/30/2017 - 8/31/2019        | CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b> |                                                  |  |

NONE REQUIRED

**Grant Objective**

The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive trichomonas cultures to CDC for antimicrobial susceptibility testing.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 49,851                         | 26,300                              | 26,300                            | 47,381                       | 21,081                 |
| 100 b) | Fringe Benefits - Total                 | 7,542                          |                                     |                                   |                              |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability | 255                            |                                     |                                   |                              |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                | 277                            |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       | 5,826                          |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        | 1,184                          |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            |                                |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  |                                |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 |                                |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    | 401,822                        | 197,250                             | 197,250                           | 355,355                      | 158,105                |
| 300    | Materials and Supplies                  | 2,593                          | 2,630                               | 2,630                             | 4,734                        | 2,104                  |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 | 249                            |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 462,057                        | 226,180                             | 226,180                           | 407,470                      | 181,290                |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 462,057                 | 226,180                      | 226,180                    | 407,470               | 181,290                |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 462,057                 | 226,180                      | 226,180                    | 407,470               | 181,290                |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101  | Full Time |                       |                           |                      |                           |                                  |
| 111  | Part Time |                       |                           |                      |                           |                                  |
|      | Total     |                       |                           |                      |                           |                                  |

|                                                                    |                                                           |
|--------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|--------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                                             |                              |                                          |  |
|---------------------------------------------|------------------------------|------------------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title                  | Grant Number                             |  |
| <input checked="" type="checkbox"/> Federal | STATE TUBERCULOSIS CONTROL   | G14091                                   |  |
| <input type="checkbox"/> State              | Award Period                 | Type of Grant                            |  |
| <input type="checkbox"/> Other Govt.        | 7/1/2018 - 6/30/2020         | COST REIMBURSEMENT - PA. DEPT. OF HEALTH |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |                                          |  |

NONE REQUIRED

**Grant Objective**

Provide funding for TB control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialty clinic.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    | 295,568                              | 526,000                                   | 526,000                                 | 396,604                            | (129,396)                    |
| 300    | Materials and Supplies                  |                                      |                                           |                                         |                                    |                              |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 295,568                              | 526,000                                   | 526,000                                 | 396,604                            | (129,396)                    |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  |                               |                                    |                                  |                             |                              |
| 200  | State                    | 295,568                       | 526,000                            | 526,000                          | 396,604                     | (129,396)                    |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 295,568                       | 526,000                            | 526,000                          | 396,604                     | (129,396)                    |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                        |                                      |                                                  |  |
|------------------------|--------------------------------------|--------------------------------------------------|--|
| <b>Funding Sources</b> | Grant Title                          | Grant Number                                     |  |
| <b>X</b> Federal       | FEDERAL TUBERCULOSIS CONTROL PROGRAM | G14445                                           |  |
| State                  | Award Period                         | Type of Grant                                    |  |
| Other Govt.            | 1/1/2018 - 12/31/2019                | CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>         |                                                  |  |

NONE REQUIRED

**Grant Objective**

Provides funding from activities related to the Centers for Disease Control for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading City tuberculosis laboratory services.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 440,403                        | 500,000                             | 500,000                           | 526,000                      | 26,000                 |
| 100 b) | Fringe Benefits - Total                 | 4,173                          |                                     |                                   |                              |                        |
|        | 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                        | 4,173                          |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            |                                |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  |                                |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 |                                |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    | 164,594                        | 216,975                             | 216,975                           | 236,700                      | 19,725                 |
| 300    | Materials and Supplies                  | 14,855                         | 13,150                              | 13,150                            | 14,962                       | 1,812                  |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 | 2,202                          |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 626,227                        | 730,125                             | 730,125                           | 777,662                      | 47,537                 |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 626,227                 | 730,125                      | 730,125                    | 777,662               | 47,537                 |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 626,227                 | 730,125                      | 730,125                    | 777,662               | 47,537                 |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101  | Full Time | 7                     | 8                         | 7                    | 7                         | (1)                              |
| 111  | Part Time |                       |                           |                      |                           |                                  |
|      | Total     | 7                     | 8                         | 7                    | 7                         | (1)                              |

|                                                                    |                                                           |
|--------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|--------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                        |                   |                              |                                                  |
|------------------------|-------------------|------------------------------|--------------------------------------------------|
| <i>Funding Sources</i> |                   | Grant Title                  | Grant Number                                     |
| <b>X</b>               | Federal           | ELC: PPHF                    | G14451                                           |
|                        | State             | Award Period                 | Type of Grant                                    |
|                        | Other Govt.       | 8/1/2017 - 7/31/2019         | CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |                                                  |

NONE REQUIRED

**Grant Objective**

Build capacity in surveillance and control of infectious diseases.

| <b>Summary by Class</b> |                                         |                                             |                                                  |                                                |                                           |                                     |
|-------------------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| Class<br>(1)            | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 100 a)                  | Personal Services                       | 130,425                                     | 197,250                                          | 197,250                                        |                                           | (197,250)                           |
| 100 b)                  | Fringe Benefits - Total                 | 38,494                                      |                                                  |                                                |                                           |                                     |
|                         | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|                         | Class 187 - Worker's Comp. - Disability | 1,913                                       |                                                  |                                                |                                           |                                     |
|                         | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|                         | Class 189 - Medicare Tax                | 1,637                                       |                                                  |                                                |                                           |                                     |
|                         | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|                         | Class 191 - Pension Contributions       | 13,798                                      |                                                  |                                                |                                           |                                     |
|                         | Class 192 - FICA                        | 3,900                                       |                                                  |                                                |                                           |                                     |
|                         | Class 193 - Health / Medical            | 16,970                                      |                                                  |                                                |                                           |                                     |
|                         | Class 194 - Group Life                  | 81                                          |                                                  |                                                |                                           |                                     |
|                         | Class 195 - Group Legal                 | 195                                         |                                                  |                                                |                                           |                                     |
| 200                     | Purchase of Services                    | 415,902                                     | 1,972,500                                        | 1,972,500                                      |                                           | (1,972,500)                         |
| 300                     | Materials and Supplies                  | 14,156                                      | 111,775                                          | 111,775                                        |                                           | (111,775)                           |
| 400                     | Equipment                               |                                             | 32,875                                           | 32,875                                         |                                           | (32,875)                            |
| 500                     | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800                     | Payments to Other Funds                 | 652                                         |                                                  |                                                |                                           |                                     |
| 900                     | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|                         | Total                                   | 599,629                                     | 2,314,400                                        | 2,314,400                                      |                                           | (2,314,400)                         |

| <b>Summary by Funding Source</b> |                          |                                      |                                           |                                         |                                    |                                     |
|----------------------------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| Code<br>(1)                      | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 100                              | Federal                  | 599,629                              | 2,314,400                                 | 2,314,400                               |                                    | (2,314,400)                         |
| 200                              | State                    |                                      |                                           |                                         |                                    |                                     |
| 300                              | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400                              | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|                                  | Total                    | 599,629                              | 2,314,400                                 | 2,314,400                               |                                    | (2,314,400)                         |

| <b>Summary of Positions</b> |                 |                                 |                                     |                                |                                     |                                            |
|-----------------------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| Code<br>(1)                 | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
| 101                         | Full Time       |                                 | 8                                   |                                |                                     | (8)                                        |
| 111                         | Part Time       |                                 |                                     |                                |                                     |                                            |
|                             | Total           |                                 | 8                                   |                                |                                     | (8)                                        |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                        |                              |                                               |  |
|------------------------|------------------------------|-----------------------------------------------|--|
| <i>Funding Sources</i> | Grant Title                  | Grant Number                                  |  |
| <b>X</b> Federal       | ELC: NON PPHF                | G14451                                        |  |
| State                  | Award Period                 | Type of Grant                                 |  |
| Other Govt.            | 8/1/2017 -7/31/2020          | CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b> |                                               |  |

NONE REQUIRED

**Grant Objective**

To improve capacity in Epidemiology, Laboratory, and Health Information Technology

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 293,512                              | 131,500                                   | 131,500                                 | 173,580                            | 42,080                       |
| 100 b) | Fringe Benefits - Total                 | 103,840                              |                                           |                                         |                                    |                              |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 4,935                                |                                           |                                         |                                    |                              |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 4,055                                |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    |                                      |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 32,826                               |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 17,338                               |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 44,028                               |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  | 157                                  |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 | 501                                  |                                           |                                         |                                    |                              |
| 200    | Purchase of Services                    | 1,536,626                            | 1,315,000                                 | 1,315,000                               | 1,748,950                          | 433,950                      |
| 300    | Materials and Supplies                  | 56,899                               | 13,150                                    | 13,150                                  | 27,307                             | 14,157                       |
| 400    | Equipment                               | 61,371                               |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 | 1,430                                |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 2,053,678                            | 1,459,650                                 | 1,459,650                               | 1,949,837                          | 490,187                      |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  | 2,053,678                     | 1,459,650                          | 1,459,650                        | 1,949,837                   | 490,187                      |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 2,053,678                     | 1,459,650                          | 1,459,650                        | 1,949,837                   | 490,187                      |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         | 3                            | 3                                   |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         | 3                            | 3                                   |

|                                                                    |                                                           |
|--------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|--------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|          |                                   |                                                       |                                                                |
|----------|-----------------------------------|-------------------------------------------------------|----------------------------------------------------------------|
| <b>X</b> | Funding Sources<br><i>Federal</i> | Grant Title<br>ELC SUPPLEMENT - ZIKA (FORMERLY EBOLA) | Grant Number<br>G14451                                         |
|          | <i>State</i>                      | Award Period<br>8/1/2017 - 7/31/2018                  | Type of Grant<br>CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES |
|          | <i>Other Govt.</i>                | <b>Matching Requirements</b>                          |                                                                |
|          | <i>Local (Non-Govt.)</i>          |                                                       |                                                                |

NONE REQUIRED

**Grant Objective**

Assess and strengthen health facilities ability to address Zika and Ebola.

| <b>Summary by Class</b> |                                         |                                |                                     |                                   |                              |                        |
|-------------------------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Class                   | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
| (1)                     | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a)                  | Personal Services                       |                                |                                     |                                   |                              |                        |
| 100 b)                  | Fringe 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                    | 353,370                        |                                     |                                   |                              |                        |
| 300                     | Materials and Supplies                  | 52,881                         |                                     |                                   |                              |                        |
| 400                     | Equipment                               | 3,834                          |                                     |                                   |                              |                        |
| 500                     | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800                     | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900                     | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|                         | Total                                   | 410,085                        |                                     |                                   |                              |                        |

| <b>Summary by Funding Source</b> |                          |                         |                              |                            |                       |                        |
|----------------------------------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| Code                             | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
| (1)                              | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100                              | Federal                  | 410,085                 |                              |                            |                       |                        |
| 200                              | State                    |                         |                              |                            |                       |                        |
| 300                              | Other Governments        |                         |                              |                            |                       |                        |
| 400                              | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|                                  | Total                    | 410,085                 |                              |                            |                       |                        |

| <b>Summary of Positions</b> |           |                       |                           |                      |                           |                                  |
|-----------------------------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| Code                        | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
| (1)                         | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101                         | Full Time | 7                     |                           | 5                    |                           |                                  |
| 111                         | Part Time |                       |                           |                      |                           |                                  |
|                             | Total     | 7                     |                           | 5                    |                           |                                  |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|          |                                   |                                                           |                                                                   |
|----------|-----------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------|
| <b>X</b> | Funding Sources<br><i>Federal</i> | Grant Title<br>PERINATAL HEPATITIS B PREVENTION - PGM AUX | Grant Number<br>G14502                                            |
|          | <i>State</i>                      | Award Period<br>1/1/2019 - 12/31/2019                     | Type of Grant<br>CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES |
|          | <i>Other Govt.</i>                | <b>Matching Requirements</b>                              |                                                                   |
|          | <i>Local (Non-Govt.)</i>          |                                                           |                                                                   |

NONE REQUIRED

**Grant Objective**

To provide services for perinatal hepatitis B prevention.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    | 113,400                              |                                           |                                         |                                    |                              |
| 300    | Materials and Supplies                  | 1,600                                |                                           |                                         |                                    |                              |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 115,000                              |                                           |                                         |                                    |                              |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  | 115,000                       |                                    |                                  |                             |                              |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 115,000                       |                                    |                                  |                             |                              |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |



|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                        |                          |                              |               |
|------------------------|--------------------------|------------------------------|---------------|
| <i>Funding Sources</i> |                          | Grant Title                  | Grant Number  |
| <b>X</b>               | <i>Federal</i>           | HEPATITIS B FOUNDATION       | G14503        |
|                        | <i>State</i>             | Award Period                 | Type of Grant |
|                        | <i>Other Govt.</i>       | 9/20/2017 - 9/19/2018        | FEDERAL       |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b> |               |

NONE REQUIRED

**Grant Objective**

Improve education among providers to improve the testing and care of pregnant women with hepatitis B infection to reduce rates among this population and their infants.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    | 8,000                                       | 10,520                                           | 10,520                                         |                                           | (10,520)                            |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 8,000                                       | 10,520                                           | 10,520                                         |                                           | (10,520)                            |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 8,000                                | 10,520                                    | 10,520                                  |                                    | (10,520)                            |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 8,000                                | 10,520                                    | 10,520                                  |                                    | (10,520)                            |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                        |                          |                                                      |                                               |
|------------------------|--------------------------|------------------------------------------------------|-----------------------------------------------|
| <i>Funding Sources</i> |                          | Grant Title                                          | Grant Number                                  |
| <b>X</b>               | <i>Federal</i>           | PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE | G14560                                        |
|                        | <i>State</i>             | Award Period                                         | Type of Grant                                 |
|                        | <i>Other Govt.</i>       | 11/1/2017 - 10/30/2019                               | CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                         |                                               |

NONE REQUIRED

**Grant Objective**

Conduct viral hepatitis surveillance and epidemiology.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    | 170,271                              |                                           | 139,000                                 | 182,785                            | 43,785                       |
| 300    | Materials and Supplies                  | 300                                  |                                           |                                         |                                    |                              |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 170,571                              |                                           | 139,000                                 | 182,785                            | 43,785                       |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  | 170,571                       |                                    | 139,000                          | 182,785                     | 43,785                       |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 170,571                       |                                    | 139,000                          | 182,785                     | 43,785                       |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          | 1                            |                         | 1                            |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          | 1                            |                         | 1                            |                                     |

71-53P (PROGRAM BASED BUDGETING VERSION)

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|          |                                   |                                                         |                                                                |
|----------|-----------------------------------|---------------------------------------------------------|----------------------------------------------------------------|
| <b>X</b> | Funding Sources<br><i>Federal</i> | Grant Title<br>IMMUNIZATION INFRASTRUCTURE ENHANCEMENTS | Grant Number<br>G14572                                         |
|          | <i>State</i>                      | Award Period<br>9/30/2015 - 9/29/2018                   | Type of Grant<br>CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES |
|          | <i>Other Govt.</i>                | <b>Matching Requirements</b>                            |                                                                |
|          | <i>Local (Non-Govt.)</i>          |                                                         |                                                                |

NONE REQUIRED

**Grant Objective**

Enhancing interoperability between Electronic Health Records (EHRs) and Immunization Information Systems (IIS) and improve vaccine management.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    | 498,007                              | 1,512,683                                 | 1,512,683                               |                                    | (1,512,683)                  |
| 300    | Materials and Supplies                  |                                      | 40,324                                    | 40,324                                  |                                    | (40,324)                     |
| 400    | Equipment                               |                                      | 54,069                                    | 54,069                                  |                                    | (54,069)                     |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 498,007                              | 1,607,076                                 | 1,607,076                               |                                    | (1,607,076)                  |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  | 498,007                       | 1,607,076                          | 1,607,076                        |                             | (1,607,076)                  |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 498,007                       | 1,607,076                          | 1,607,076                        |                             | (1,607,076)                  |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                                             |                              |                                               |  |
|---------------------------------------------|------------------------------|-----------------------------------------------|--|
| <b>Funding Sources</b>                      | Grant Title                  | Grant Number                                  |  |
| <input checked="" type="checkbox"/> Federal | ADULT IMMUNIZATION PRACTICE  | G14572                                        |  |
| <input type="checkbox"/> State              | Award Period                 | Type of Grant                                 |  |
| <input type="checkbox"/> Other Govt.        | 9/30/2015 - 9/29/2018        | CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b> |                                               |  |

NONE REQUIRED

**Grant Objective**

Promote adult immunizations.

| <b>Summary by Class</b> |                                         |                                |                                     |                                   |                              |                        |
|-------------------------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Class                   | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
| (1)                     | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a)                  | Personal Services                       |                                |                                     |                                   |                              |                        |
| 100 b)                  | Fringe 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                    |                                | 664,949                             | 664,949                           |                              | (664,949)              |
| 300                     | Materials and Supplies                  |                                | 32,875                              | 32,875                            |                              | (32,875)               |
| 400                     | Equipment                               |                                |                                     |                                   |                              |                        |
| 500                     | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800                     | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900                     | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|                         | Total                                   |                                | 697,824                             | 697,824                           |                              | (697,824)              |

| <b>Summary by Funding Source</b> |                          |                         |                              |                            |                       |                        |
|----------------------------------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| Code                             | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
| (1)                              | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100                              | Federal                  |                         | 697,824                      | 697,824                    |                       | (697,824)              |
| 200                              | State                    |                         |                              |                            |                       |                        |
| 300                              | Other Governments        |                         |                              |                            |                       |                        |
| 400                              | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|                                  | Total                    |                         | 697,824                      | 697,824                    |                       | (697,824)              |

| <b>Summary of Positions</b> |           |                       |                           |                      |                           |                                  |
|-----------------------------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| Code                        | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
| (1)                         | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101                         | Full Time |                       |                           |                      |                           |                                  |
| 111                         | Part Time |                       |                           |                      |                           |                                  |
|                             | Total     |                       |                           |                      |                           |                                  |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE      | No.<br>08 |

|                        |                              |                                         |  |
|------------------------|------------------------------|-----------------------------------------|--|
| <b>Funding Sources</b> | Grant Title                  | Grant Number                            |  |
| <b>X</b> Federal       | BIOTERRORISM PREPAREDNESS    | G14633                                  |  |
| State                  | Award Period                 | Type of Grant                           |  |
| Other Govt.            | 7/1/2017 - 6/30/2020         | COST REIMBURSEMENT - PA DEPT. OF HEALTH |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b> |                                         |  |

NONE REQUIRED

**Grant Objective**

Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|-----------------------------------------|------------------------------------|-----------------------------------------|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100 a) | Personal Services                       | 43,283                             | 394,500                                 | 394,500                               | 98,625                           | (295,875)                  |
| 100 b) | Fringe Benefits - Total                 | 19,477                             |                                         |                                       |                                  |                            |
|        | 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       | 19,477                             |                                         |                                       |                                  |                            |
|        | Class 192 - FICA                        |                                    |                                         |                                       |                                  |                            |
|        | Class 193 - Health / Medical            |                                    |                                         |                                       |                                  |                            |
|        | Class 194 - Group Life                  |                                    |                                         |                                       |                                  |                            |
|        | Class 195 - Group Legal                 |                                    |                                         |                                       |                                  |                            |
| 200    | Purchase of Services                    | 1,059,188                          | 1,972,500                               | 1,972,500                             | 1,249,250                        | (723,250)                  |
| 300    | Materials and Supplies                  | 4,000                              | 197,250                                 | 197,250                               | 66,649                           | (130,601)                  |
| 400    | Equipment                               |                                    | 263,000                                 | 263,000                               |                                  | (263,000)                  |
| 500    | Contributions, Indemnities and Taxes    |                                    |                                         |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |                                         |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |                                         |                                       |                                  |                            |
|        | Total                                   | 1,125,948                          | 2,827,250                               | 2,827,250                             | 1,414,524                        | (1,412,726)                |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations (3) | 2019 Original Appropriations (4) | 2019 Estimated Obligations (5) | 2020 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|-----------------------------|----------------------------------|--------------------------------|---------------------------|----------------------------|
| (1)  | (2)                      | (3)                         | (4)                              | (5)                            | (6)                       | (7)                        |
| 100  | Federal                  | 1,125,948                   | 2,827,250                        | 2,827,250                      | 1,414,524                 | (1,412,726)                |
| 200  | State                    |                             |                                  |                                |                           |                            |
| 300  | Other Governments        |                             |                                  |                                |                           |                            |
| 400  | Local (Non-Governmental) |                             |                                  |                                |                           |                            |
|      | Total                    | 1,125,948                   | 2,827,250                        | 2,827,250                      | 1,414,524                 | (1,412,726)                |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run 11/25/2018 (5) | Fiscal 2020 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|-----------|---------------------------|-------------------------------|--------------------------|-------------------------------|--------------------------------------|
| (1)  | (2)       | (3)                       | (4)                           | (5)                      | (6)                           | (7)                                  |
| 101  | Full Time |                           | 1                             |                          |                               | (1)                                  |
| 111  | Part Time |                           |                               |                          |                               |                                      |
|      | Total     |                           | 1                             |                          |                               | (1)                                  |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                             |           |
|-------------------------------------|------------|-----------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>DISEASE CONTROL | No.<br>30 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>400 | Fund<br>GRANTS REVENUE      | No.       |

|                                   |                                                          |                                                |  |
|-----------------------------------|----------------------------------------------------------|------------------------------------------------|--|
| <i>Funding Sources</i>            | Grant Title<br>SPARING THE LAST OF ANTIBIOTICS - REVENUE | Grant Number<br>G14L05                         |  |
| <i>Federal</i>                    | Award Period<br>8/27/2015 - 2/28/2019                    | Type of Grant<br>DEPARTMENT OF DISEASE CONTROL |  |
| <i>State</i>                      |                                                          |                                                |  |
| <i>Other Govt.</i>                |                                                          |                                                |  |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                             |                                                |  |

NONE REQUIRED

**Grant Objective**

To develop a citywide plan and tabletop exercise for the delivery of emergency medications door to door using United States Postal employees. Grant funds will be used to accomplish these by compensating the Medical Countermeasure Coordinator.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    |                                             |                                                  | 191,519                                        |                                           | (191,519)                           |
| 300          | Materials and Supplies                  |                                             |                                                  | 15,000                                         |                                           | (15,000)                            |
| 400          | Equipment                               |                                             |                                                  | 15,000                                         |                                           | (15,000)                            |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   |                                             |                                                  | 221,519                                        |                                           | (221,519)                           |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           | 221,519                                 |                                    | (221,519)                           |
|             | Total                    |                                      |                                           | 221,519                                 |                                    | (221,519)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

|                                     |                                    |
|-------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> |                                    |

|                             |           |                                                  |           |
|-----------------------------|-----------|--------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
|-----------------------------|-----------|--------------------------------------------------|-----------|

**Program Description**

This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer, and injuries. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence.

**Program Objectives**

- Implement gun violence prevention programs and policy recommendations in partnership with other City agencies to reduce preventable gun deaths.

**Performance Measures**

| Description<br>(1)             | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|--------------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Youth tobacco sales compliance | 71.6%                          | 64.5%                                           | 78.5%                        | 78.5%                        |

Comments: The City has seen an increase in sales of tobacco to youth despite an increased number of youth compliance checks and increased enforcement. The Department has identified process improvement opportunities to increase repeat compliance checks within 30-90 days of retailer failure.

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2)    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|----------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL        | 3,294,317                                   | 3,222,235                                        | 3,222,235                                      | 4,868,017                                | 1,645,782                           |
| 08              | GRANTS REVENUE | 6,071,953                                   | 6,481,403                                        | 8,355,668                                      | 3,531,144                                | (4,824,524)                         |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 | Total          | 9,366,270                                   | 9,703,638                                        | 11,577,903                                     | 8,399,161                                | (3,178,742)                         |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL         | 11                                 | 16                             | 13                                   | 19                             | 3                                       |
| 08              | GRANTS REVENUE  | 4                                  | 6                              | 3                                    | 5                              | (1)                                     |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 | Total Full Time | 15                                 | 22                             | 16                                   | 24                             | 2                                       |

71-53E (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**PROGRAM SUMMARY - ALL FUNDS**  
**(CONTINUED)**

|               |     |                                       |     |
|---------------|-----|---------------------------------------|-----|
| Department    | No. | Program                               | No. |
| PUBLIC HEALTH | 14  | CHRONIC DISEASE AND INJURY PREVENTION | 33  |

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

| Fund No. | Fund           | Fiscal 2018 Actual Revenues | Fiscal 2019 Original Budget | Fiscal 2019 Estimate | Fiscal 2020 Proposed Budget | Increase or (Decrease) |
|----------|----------------|-----------------------------|-----------------------------|----------------------|-----------------------------|------------------------|
| (1)      | (2)            | (3)                         | (4)                         | (5)                  | (6)                         | (7)                    |
| 01       | GENERAL        | 891,221                     | 800,000                     | 800,000              | 700,000                     | (100,000)              |
| 02       | GRANTS REVENUE | 6,071,953                   | 6,481,403                   | 8,355,668            | 3,531,144                   | (4,824,524)            |
|          |                |                             |                             |                      |                             |                        |
|          |                |                             |                             |                      |                             |                        |

***Selected Associated Capital Projects***

| Dept. Where Appropriated | Description | Carry Forward | Fiscal 2019 Original Approp. (GO Only) | Fiscal 2019 Original Approp. (All Other Sources) | Fiscal 2020 Proposed Budget (GO Only) | Fiscal 2020 Proposed Budget (All Other Sources) |
|--------------------------|-------------|---------------|----------------------------------------|--------------------------------------------------|---------------------------------------|-------------------------------------------------|
| (1)                      | (2)         | (3)           | (4)                                    | (5)                                              | (6)                                   | (7)                                             |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |
|                          |             |               |                                        |                                                  |                                       |                                                 |

***Selected Associated Operating Costs***

| Dept. Where Appropriated | Description                  | Fiscal 2018 Calculated Obligations | Fiscal 2019 Calculated Appropriations | Fiscal 2019 Calculated Obligations | Fiscal 2020 Calculated Budget | Increase or (Decrease) |
|--------------------------|------------------------------|------------------------------------|---------------------------------------|------------------------------------|-------------------------------|------------------------|
| (1)                      | (2)                          | (3)                                | (4)                                   | (5)                                | (6)                           | (7)                    |
| Finance                  | Employee Benefits - Civilian | 450,931                            | 444,622                               | 444,622                            | 555,701                       | 111,080                |
| Finance                  | Employee Benefits - Uniform  |                                    |                                       |                                    |                               |                        |

71-53E (Program Based Budgeting Version)



| CITY OF PHILADELPHIA                                |                                      |                                      | PROGRAM SUMMARY                           |                                         |                                      |                              |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                      |                                      |                                           |                                         |                                      |                              |
| Department                                          |                                      | No.                                  | Program                                   |                                         | No.                                  |                              |
| PUBLIC HEALTH                                       |                                      | 14                                   | CHRONIC DISEASE AND INJURY PREVENTION     |                                         | 33                                   |                              |
| Fund                                                |                                      | No.                                  |                                           |                                         |                                      |                              |
| GENERAL FUND                                        |                                      | 01                                   |                                           |                                         |                                      |                              |
| <b>Summary by Class</b>                             |                                      |                                      |                                           |                                         |                                      |                              |
| Class                                               | Description                          | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 100                                                 | Employee Compensation                |                                      |                                           |                                         |                                      |                              |
| a)                                                  | Personal Services                    | 1,112,903                            | 1,039,035                                 | 1,039,035                               | 1,295,341                            | 256,306                      |
| b)                                                  | Employee Benefits                    |                                      |                                           |                                         |                                      |                              |
| 200                                                 | Purchase of Services                 | 2,134,380                            | 2,123,200                                 | 2,123,200                               | 3,524,600                            | 1,401,400                    |
| 300                                                 | Materials and Supplies               | 19,109                               | 20,000                                    | 20,000                                  | 18,076                               | (1,924)                      |
| 400                                                 | Equipment                            | 27,925                               | 40,000                                    | 40,000                                  | 30,000                               | (10,000)                     |
| 500                                                 | Contributions, Indemnities and Taxes |                                      |                                           |                                         |                                      |                              |
| 700                                                 | Debt Service                         |                                      |                                           |                                         |                                      |                              |
| 800                                                 | Payments to Other Funds              |                                      |                                           |                                         |                                      |                              |
| 900                                                 | Advances and Misc. Payments          |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 3,294,317                            | 3,222,235                                 | 3,222,235                               | 4,868,017                            | 1,645,782                    |
| <b>Summary of Positions</b>                         |                                      |                                      |                                           |                                         |                                      |                              |
| Code                                                | Category                             | Actual<br>Positions<br>6/30/18       | Fiscal 2019<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/25/18        | Fiscal 2020<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101                                                 | Full Time - Civilian                 | 11                                   | 16                                        | 13                                      | 19                                   | 3                            |
| 105                                                 | Full Time - Uniform                  |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 11                                   | 16                                        | 13                                      | 19                                   | 3                            |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                      |                                      |                                           |                                         |                                      |                              |
| Description                                         | Fiscal 2018<br>Actual<br>Revenues    | Fiscal 2019<br>Original<br>Budget    | Fiscal 2019<br>Estimate                   | Fiscal 2020<br>Proposed<br>Budget       | Increase<br>or<br>(Decrease)         |                              |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  |                              |
| Local                                               | 891,221                              | 800,000                              | 800,000                                   | 700,000                                 | (100,000)                            |                              |
| Federal                                             |                                      |                                      |                                           |                                         |                                      |                              |
| State                                               |                                      |                                      |                                           |                                         |                                      |                              |
| Other Governments                                   |                                      |                                      |                                           |                                         |                                      |                              |
| Other Funds                                         |                                      |                                      |                                           |                                         |                                      |                              |

71-53F (Program Based Budgeting Version)

|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                                    |                  |                                                         |                  |
|------------------------------------|------------------|---------------------------------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>CHRONIC DISEASE AND INJURY PREVENTION</b> | No.<br><b>33</b> |
| Fund<br><b>GENERAL FUND</b>        | No.<br><b>01</b> |                                                         |                  |

| 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                     | 1B10           | Account Clerk                                  | 37,421 - 40,725               | 1                                   | 1                                  | 1                                | 1                                  | 41,350                   |                                               |
| 2                     | 2L10           | Administrative Assistant Non-Confidential      | 41,065 - 52,791               | 1                                   | 1                                  | 1                                | 1                                  | 54,016                   |                                               |
| 3                     | 2L01           | Administrative Technician                      | 36,185 - 46,534               | 1                                   | 1                                  | 1                                | 1                                  | 39,900                   |                                               |
| 4                     | A398           | Assistant Managing Dir./Public Policy Attorney | 89,602 - 89,602               | 1                                   | 1                                  | 1                                | 1                                  | 89,602                   |                                               |
| 5                     | C825           | Chronic Disease Prevention Division Director   | 159,650 - 159,650             |                                     | 1                                  | 1                                | 1                                  | 159,650                  |                                               |
| 6                     | 3E04           | City Planner 3                                 | 74,924 - 74,924               |                                     | 1                                  |                                  | 1                                  | 35,380                   |                                               |
| 7                     | 2F69           | Contract Coordinator                           | 59,744 - 76,796               | 1                                   | 1                                  | 1                                | 1                                  | 77,821                   |                                               |
| 8                     | 5E25           | Drug Prevention Coordinator                    | 46,635 - 59,942               |                                     |                                    |                                  | 1                                  | 51,458                   |                                               |
| 9                     | F411           | Fiscal and Project Manager                     | 78,500 - 78,500               |                                     |                                    |                                  | 1                                  | 63,500                   | 1                                             |
| 10                    | 5F62           | Food Policy Coordinator                        | 68,047 - 87,491               | 1                                   | 1                                  | 1                                | 1                                  | 88,116                   |                                               |
| 11                    | 5F26           | Health Program Administrator 2                 | 83,174 - 106,933              | 2                                   | 2                                  | 2                                | 2                                  | 138,617                  |                                               |
| 12                    | 5F73           | Health Program Analysis Supervisor             | 63,566 - 81,721               | 1                                   | 1                                  | 1                                | 1                                  | 82,946                   |                                               |
| 13                    | 5F20           | Health Services Administrator 1                | 52,071 - 66,947               |                                     | 1                                  |                                  |                                    |                          | (1)                                           |
| 14                    | H918           | Human Resources Professional                   | 60,000 - 60,000               |                                     | 1                                  |                                  | 1                                  | 53,272                   |                                               |
| 15                    | TBD            | Injury Prevention Program Manager              | 81,000                        |                                     |                                    |                                  | 1                                  | 81,000                   | 1                                             |
| 16                    | TBD            | Injury Prevention Public Health Scientist      | 80,000                        |                                     |                                    |                                  | 1                                  | 80,000                   | 1                                             |
| 17                    | 4J41           | Public Health Sanitarian                       | 42,632 - 54,086               |                                     | 1                                  |                                  |                                    |                          | (1)                                           |
| 18                    | 2J04           | Public Information Officer                     | 55,029 - 70,745               | 1                                   | 1                                  | 1                                | 1                                  | 71,370                   |                                               |
| 19                    | 4J45           | Sanitarian Specialist                          | 45,932 - 59,059               | 1                                   | 1                                  | 2                                | 2                                  | 95,149                   | 1                                             |
| <b>TOTAL DIV - 33</b> |                |                                                |                               | <b>11</b>                           | <b>16</b>                          | <b>13</b>                        | <b>19</b>                          | <b>1,303,147</b>         | <b>3</b>                                      |

71-531 (Program Based Budgeting Version)

|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                                    |                  |                                                         |                  |
|------------------------------------|------------------|---------------------------------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>CHRONIC DISEASE AND INJURY PREVENTION</b> | No.<br><b>33</b> |
| Fund<br><b>GENERAL FUND</b>        | No.<br><b>01</b> |                                                         |                  |

| 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                 |                               | 11                                  | 16                                 | 13                              | 19                                 | 1,303,147                | 3                                     |
|                           |                | REGULAR OVERTIME                  |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | HOLIDAY OVERTIME                  |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | SHIFT DIFFERENTIAL                |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | LUMP SUMS                         |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | TEMPORARY/SEASONAL                |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | BONUSES, CREDENTIALS, ETC.        |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | PART TIME                         |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | OTHER - TRANSFER TO HOSPITAL FUND |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | H&L, LT-SICK                      |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Total Gross Requirements  |                |                                   |                               | 11                                  | 16                                 | 13                              | 19                                 | 1,303,147                | 3                                     |
| Plus: Earned Increment    |                |                                   |                               |                                     |                                    |                                 |                                    | 3,553                    |                                       |
| Plus: Longevity           |                |                                   |                               |                                     |                                    |                                 |                                    | 99                       |                                       |
| Less: (Vacancy Allowance) |                |                                   |                               |                                     |                                    |                                 |                                    | (11,458)                 |                                       |
| Total Budget Request      |                |                                   |                               |                                     |                                    |                                 |                                    | 1,295,341                |                                       |

| <b>Summary of Personal Services</b> |                             |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
|-------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|-----------------------------------------------------|------------------------------------------------------|
| 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                    |                              | 32,372                 |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 2                                   | Full Time - Civilian        | 11                           | 1,051,121              | 16                     | 1,036,414                 | 13                              | 19                     | 1,295,341              | 258,927                                             | 3                                                    |
| 3                                   | Full Time - Uniform         |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 4                                   | Bonus, Gross Adj.           |                              | 27,221                 |                        | 1,837                     |                                 |                        |                        | (1,837)                                             |                                                      |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 6                                   | Overtime - Civilian         |                              | 2,123                  |                        | 535                       |                                 |                        |                        | (535)                                               |                                                      |
| 7                                   | Overtime - Uniform          |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 8                                   | Holiday Overtime - Civilian |                              |                        |                        | 244                       |                                 |                        |                        | (244)                                               |                                                      |
| 9                                   | Unused Uniform Leave        |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 10                                  | Shift/Stress                |                              | 66                     |                        | 5                         |                                 |                        |                        | (5)                                                 |                                                      |
| 11                                  | H&L, IOD, LT-Sick           |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 12                                  | Other                       |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| Total                               |                             | 11                           | 1,112,903              | 16                     | 1,039,035                 | 13                              | 19                     | 1,295,341              | 256,306                                             | 3                                                    |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                                  |                                             | SCHEDULE 200<br>PURCHASE OF SERVICES<br>BY PROGRAM |                                                |                                               |                                     |
|------------------------------------------------------|--------------------------------------------------|---------------------------------------------|----------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                                  | No.<br>14                                   | Program<br>CHRONIC DISEASE AND INJURY PREVENTION   |                                                | No.<br>33                                     |                                     |
| Fund<br>GENERAL FUND                                 |                                                  | No.<br>01                                   |                                                    |                                                |                                               |                                     |
| Code<br>(1)                                          | Description<br>(2)                               | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4)   | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b><i>Schedule 200 - Purchase of Services</i></b>    |                                                  |                                             |                                                    |                                                |                                               |                                     |
| 201                                                  | Cleaning & Laundering                            |                                             |                                                    |                                                |                                               |                                     |
| 202                                                  | Janitorial Services                              |                                             |                                                    |                                                |                                               |                                     |
| 205                                                  | Refuse, Garbage, Silt and Sludge Removal         |                                             |                                                    |                                                |                                               |                                     |
| 209                                                  | Telephone & Communication                        |                                             |                                                    |                                                |                                               |                                     |
| 210                                                  | Postal Services                                  |                                             | 2,000                                              | 2,000                                          | 2,000                                         |                                     |
| 211                                                  | Transportation                                   |                                             | 2,400                                              | 2,400                                          | 2,300                                         | (100)                               |
| 215                                                  | Licenses, Permits & Inspection Charges           |                                             |                                                    |                                                |                                               |                                     |
| 216                                                  | Commercial off the Shelf Software Licenses       | 1,952                                       | 15,000                                             | 14,362                                         | 21,000                                        | 6,638                               |
| 220                                                  | Electric Current                                 |                                             |                                                    |                                                |                                               |                                     |
| 221                                                  | Gas Services                                     |                                             |                                                    |                                                |                                               |                                     |
| 222                                                  | Steam for Heating                                |                                             |                                                    |                                                |                                               |                                     |
| 230                                                  | Meals (non-travel) & Official Entertaining       |                                             |                                                    | 638                                            |                                               | (638)                               |
| 231                                                  | Overtime Meals                                   |                                             |                                                    |                                                |                                               |                                     |
| 240                                                  | Advertising & Promotional Activities             |                                             |                                                    |                                                |                                               |                                     |
| 250                                                  | Professional Services                            | 2,128,469                                   | 2,103,700                                          | 2,103,700                                      | 3,499,300                                     | 1,395,600                           |
| 251                                                  | Professional Svcs. - Information Technology      | 249                                         |                                                    |                                                |                                               |                                     |
| 252                                                  | Accounting & Auditing Services                   |                                             |                                                    |                                                |                                               |                                     |
| 253                                                  | Legal Services                                   |                                             |                                                    |                                                |                                               |                                     |
| 254                                                  | Mental Health & Intellectual Disability Services |                                             |                                                    |                                                |                                               |                                     |
| 255                                                  | Dues                                             |                                             |                                                    |                                                |                                               |                                     |
| 256                                                  | Seminar & Training Sessions                      | 3,449                                       |                                                    |                                                |                                               |                                     |
| 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                                    | 52                                          | 100                                                | 100                                            |                                               | (100)                               |
| 286                                                  | Rental of Parking Spaces                         |                                             |                                                    |                                                |                                               |                                     |
| 290                                                  | Payments for Care of Individuals                 |                                             |                                                    |                                                |                                               |                                     |
| 295                                                  | Imprest Advances                                 | 209                                         |                                                    |                                                |                                               |                                     |
| 298                                                  | Payments for Burials & Graves                    |                                             |                                                    |                                                |                                               |                                     |
| 299                                                  | Other Expenses (not otherwise classified)        |                                             |                                                    |                                                |                                               |                                     |
|                                                      |                                                  |                                             |                                                    |                                                |                                               |                                     |
|                                                      |                                                  |                                             |                                                    |                                                |                                               |                                     |
|                                                      |                                                  |                                             |                                                    |                                                |                                               |                                     |
|                                                      | Total                                            | 2,134,380                                   | 2,123,200                                          | 2,123,200                                      | 3,524,600                                     | 1,401,400                           |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                                       |                                             | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |                                                |                                               |                                     |
|------------------------------------------------------|-------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                                       | No.<br>14                                   | Program<br>CHRONIC DISEASE AND INJURY PREVENTION                    |                                                | No.<br>33                                     |                                     |
| Fund<br>GENERAL FUND                                 |                                                       | No.<br>01                                   |                                                                     |                                                |                                               |                                     |
| Code<br>(1)                                          | Description<br>(2)                                    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4)                    | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>       |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 301                                                  | Agricultural & Botanical                              |                                             |                                                                     |                                                |                                               |                                     |
| 302                                                  | Animal, Livestock & Marine                            |                                             |                                                                     |                                                |                                               |                                     |
| 303                                                  | Bakeshop, Dining Room & Kitchen                       |                                             |                                                                     |                                                |                                               |                                     |
| 304                                                  | Books & Other Publications                            | 53                                          |                                                                     |                                                |                                               |                                     |
| 305                                                  | Building & Construction                               |                                             |                                                                     |                                                |                                               |                                     |
| 306                                                  | Library Materials                                     |                                             |                                                                     |                                                |                                               |                                     |
| 307                                                  | Chemicals & Gases                                     |                                             |                                                                     |                                                |                                               |                                     |
| 308                                                  | Dry Goods, Notions & Wearing Apparel                  |                                             |                                                                     |                                                |                                               |                                     |
| 309                                                  | Cordage & Fibers                                      |                                             |                                                                     |                                                |                                               |                                     |
| 310                                                  | Electrical & Communication                            | 159                                         |                                                                     |                                                |                                               |                                     |
| 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                       | 115                                         |                                                                     | 100                                            |                                               | (100)                               |
| 320                                                  | Office Materials & Supplies                           | 4,779                                       | 5,000                                                               | 5,000                                          | 3,076                                         | (1,924)                             |
| 322                                                  | Small Power Tools & Hand Tools                        |                                             |                                                                     |                                                |                                               |                                     |
| 323                                                  | Plumbing, AC & Space Heating                          |                                             |                                                                     |                                                |                                               |                                     |
| 324                                                  | Precision, Photographic & Artists                     | 2,002                                       |                                                                     |                                                | 15,000                                        | 15,000                              |
| 325                                                  | Printing                                              | 1,188                                       | 15,000                                                              | 14,900                                         |                                               | (14,900)                            |
| 326                                                  | Recreational & Educational                            | 10,813                                      |                                                                     |                                                |                                               |                                     |
| 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                                                 | 19,109                                      | 20,000                                                              | 20,000                                         | 18,076                                        | (1,924)                             |
| <b>Schedule 400 - Equipment</b>                      |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 405                                                  | Construction, Dredging & Conveying                    |                                             |                                                                     |                                                |                                               |                                     |
| 410                                                  | Electrical, Lighting & Communications                 |                                             |                                                                     |                                                |                                               |                                     |
| 411                                                  | General Equipment & Machinery                         |                                             |                                                                     |                                                |                                               |                                     |
| 412                                                  | Fire Fighting & Emergency                             |                                             |                                                                     |                                                |                                               |                                     |
| 417                                                  | Hospital & Laboratory                                 |                                             |                                                                     |                                                |                                               |                                     |
| 420                                                  | Office Equipment                                      |                                             |                                                                     |                                                |                                               |                                     |
| 423                                                  | Plumbing, AC & Space Heating                          | 24,425                                      |                                                                     |                                                |                                               |                                     |
| 424                                                  | Precision, Photographic & Artists                     |                                             |                                                                     |                                                |                                               |                                     |
| 426                                                  | Recreational & Educational                            |                                             |                                                                     |                                                |                                               |                                     |
| 427                                                  | Computer Equipment & Peripherals                      | 109                                         |                                                                     |                                                | 28,000                                        | 28,000                              |
| 428                                                  | Vehicles                                              |                                             | 40,000                                                              | 40,000                                         |                                               | (40,000)                            |
| 430                                                  | Furniture & Furnishings                               | 3,391                                       |                                                                     |                                                | 2,000                                         | 2,000                               |
| 499                                                  | Other Equipment (not otherwise classified)            |                                             |                                                                     |                                                |                                               |                                     |
|                                                      | Total                                                 | 27,925                                      | 40,000                                                              | 40,000                                         | 30,000                                        | (10,000)                            |

71-53L (Program Based Budgeting Version)

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

|                             |           |                                                |           |
|-----------------------------|-----------|------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>CHRONIC DISEASE & INJURY PREVENTION | No.<br>33 |
| Fund<br>GENERAL FUND        | No.<br>01 |                                                |           |

| 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) | 2,128,718                          | 2,103,700                              | 2,103,700                             | 3,499,300                          | 1,395,600                  |
| 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. |
|-------------------|----------------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 250               | Dela. Valley Assn. for Education of Young Children | 111,000                        | 70,000                             | 70,000                            | 60,000                         | Physical Activity TA and Supplies                                                            |
| 250               | Drexel University                                  | 32,755                         | 32,755                             | 32,755                            | 41,653                         | Tobacco Free Housing Evaluation                                                              |
| 250               | Food Trust                                         | 200,000                        | 200,000                            | 200,000                           | 200,000                        | Healthy Food Retail                                                                          |
| 250               | Free Library of Philadelphia                       | 70,000                         | 70,000                             | 70,000                            | 60,000                         | Communities Capacity Building                                                                |
| 250               | Health Promotion Council of Southeast PA           |                                | 121,174                            | 121,174                           | 130,072                        | Tob. Sales Compliance Checks                                                                 |
| 250               | MEE Productions                                    | 354,965                        | 100,000                            | 100,000                           | 286,308                        | Tobacco Control Mass Media                                                                   |
| 250               | NPA Media                                          | 437,888                        | 130,000                            | 130,000                           | 100,000                        | Media Campaign Food/Beverage                                                                 |
| 250               | Nutritionix                                        |                                |                                    |                                   | 30,000                         | Sodium Analyses                                                                              |
| 250               | OSIRIS                                             |                                | 20,000                             | 20,000                            |                                | Media Campaign Web Designer                                                                  |
| 250               | Public Health Management Corp.                     | 615,836                        | 1,035,043                          | 1,035,043                         | 969,405                        | Get Healthy Philly Program                                                                   |
| 250               | Smart Information Management System                | 95,605                         | 27,600                             | 27,600                            | 27,600                         | Maintenance, Licensing Software                                                              |
| 250               | Welcoming Center for New Pennsylvanians            | 107,081                        | 61,745                             | 61,745                            | 78,245                         | Tobacco Free Retail Tech. Assist.                                                            |
| 250               | Various Vendors                                    | 103,339                        | 235,383                            | 235,383                           | 120,417                        | Misc. Prevention Services                                                                    |
| 251               | Various Vendors                                    | 249                            |                                    |                                   |                                | Software Services                                                                            |
| 250               | TBD                                                |                                |                                    |                                   | 159,700                        | Diabetes and Obesity Prevention                                                              |
| 250               | TBD                                                |                                |                                    |                                   | 100,000                        | Hlthy Food Engage. & Walkability                                                             |
| 250               | TBD                                                |                                |                                    |                                   | 170,000                        | Youth Health Internship Program                                                              |
| 250               | TBD                                                |                                |                                    |                                   | 117,200                        | Community-Based Small Grants                                                                 |
| 250               | TBD                                                |                                |                                    |                                   | 89,000                         | Social Media & Outreach Capacity                                                             |
| 250               | TBD                                                |                                |                                    |                                   | 200,000                        | Tobacco & Alcohol Outreach                                                                   |
| 250               | TBD                                                |                                |                                    |                                   | 159,700                        | Gun Violence Evaluation                                                                      |
| 250               | TBD                                                |                                |                                    |                                   | 400,000                        | Gun Violence Campaign                                                                        |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2020 OPERATING BUDGET**

**PROGRAM SUMMARY**

|                             |           |                                           |           |
|-----------------------------|-----------|-------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>CHRONIC DISEASE & INJURY PREV. | No.<br>33 |
| Fund<br>GRANTS REVENUE      | No.<br>08 |                                           |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 100          | Employee Compensation                |                                             |                                                  |                                                |                                          |                                     |
| a)           | Personal Services                    | 239,019                                     | 316,885                                          | 342,964                                        | 259,087                                  | (83,877)                            |
| b)           | Employee Benefits                    | 81,506                                      | 89,576                                           | 99,116                                         | 81,405                                   | (17,711)                            |
| 200          | Purchase of Services                 | 5,726,499                                   | 6,025,586                                        | 7,854,688                                      | 3,164,069                                | (4,690,619)                         |
| 300          | Materials and Supplies               | 16,858                                      | 24,775                                           | 25,912                                         | 2,452                                    | (23,460)                            |
| 400          | Equipment                            | 7,022                                       |                                                  | 4,000                                          | 4,000                                    |                                     |
| 500          | Contributions, Indemnities and Taxes |                                             |                                                  |                                                |                                          |                                     |
| 700          | Debt Service                         |                                             |                                                  |                                                |                                          |                                     |
| 800          | Payments to Other Funds              | 1,049                                       | 24,581                                           | 28,988                                         | 20,131                                   | (8,857)                             |
| 900          | Advances and Misc. Payments          |                                             |                                                  |                                                |                                          |                                     |
| Total        |                                      | 6,071,953                                   | 6,481,403                                        | 8,355,668                                      | 3,531,144                                | (4,824,524)                         |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>Positions<br>(4) | Increment<br>Run PPE<br>11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---------------------------------------------|-----------------------------------------|---------------------------------------------|-------------------------------------|
| 101         | Full Time - Civilian | 4                                     | 6                                           | 3                                       | 5                                           | (1)                                 |
| 111         | Full Time - Uniform  |                                       |                                             |                                         |                                             |                                     |
| Total       |                      | 4                                     | 6                                           | 3                                       | 5                                           | (1)                                 |

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

| Description<br>(1) | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3) | Fiscal 2019<br>Estimate<br>(4) | Fiscal 2020<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------|------------------------------------------|------------------------------------------|--------------------------------|------------------------------------------|-------------------------------------|
| Local              | 232,789                                  | 786,213                                  | 760,280                        | 105,801                                  | (680,412)                           |
| Federal            | 4,259,087                                | 4,182,478                                | 5,382,478                      | 1,719,424                                | (2,463,054)                         |
| State              | 1,580,077                                | 1,512,712                                | 2,212,910                      | 1,705,919                                | 193,207                             |
| Other Governments  |                                          |                                          |                                |                                          |                                     |
| Other Funds        |                                          |                                          |                                |                                          |                                     |

71-53F (Program Based Budgeting Version)

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                   |           |
|-------------------------------------|------------|---------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                            | No.<br>08 |

|                        |                                                      |                                                      |  |
|------------------------|------------------------------------------------------|------------------------------------------------------|--|
| <b>Funding Sources</b> | Grant Title<br>SALT REDUCTION IN COMMUNITIES PROGRAM | Grant Number<br>G14598                               |  |
| <b>X</b> Federal       | Award Period<br>9/30/2018 - 9/29/2019                | Type of Grant<br>DEPT OF HEALTH HUMAN SERVICES - CDC |  |
| State                  | <b>Matching Requirements</b>                         |                                                      |  |
| Other Govt.            |                                                      |                                                      |  |
| Local (Non-Govt.)      |                                                      |                                                      |  |

NONE REQUIRED

**Grant Objective**

Provide increased access to healthy, low-sodium foods.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 85,136                                      | 103,938                                          | 103,938                                        | 137,602                                   | 33,664                              |
| 100 b)       | Fringe Benefits - Total                 | 29,843                                      | 41,574                                           | 41,574                                         | 48,233                                    | 6,659                               |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 1,800                                       | 41,574                                           | 41,574                                         | 48,233                                    | 6,659                               |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 1,212                                       |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 4,699                                       |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 5,971                                       |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 15,915                                      |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 54                                          |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 | 192                                         |                                                  |                                                |                                           |                                     |
| 200          | Purchase of Services                    | 360,315                                     | 366,636                                          | 366,636                                        | 326,313                                   | (40,323)                            |
| 300          | Materials and Supplies                  | 2,142                                       |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 | 280                                         | 7,276                                            | 7,276                                          | 7,276                                     |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 477,716                                     | 519,424                                          | 519,424                                        | 519,424                                   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 477,716                              | 519,424                                   | 519,424                                 | 519,424                            |                                     |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 477,716                              | 519,424                                   | 519,424                                 | 519,424                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 1                               | 1                                   | 1                              | 1                                   |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           | 1                               | 1                                   | 1                              | 1                                   |                                            |



|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                   |           |
|-------------------------------------|------------|---------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                            | No.<br>08 |

|                                             |                                       |                                                            |  |
|---------------------------------------------|---------------------------------------|------------------------------------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title<br>HEALTH ENTERPRISE ZONE | Grant Number<br>G14600                                     |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2017 - 6/30/2019  | Type of Grant<br>COMMONWEALTH OF PA DEPT OF HUMAN SERVICES |  |
| <input type="checkbox"/> State              | <b>Matching Requirements</b>          |                                                            |  |
| <input type="checkbox"/> Other Govt.        |                                       |                                                            |  |
| <input type="checkbox"/> Local (Non-Govt.)  |                                       |                                                            |  |

NONE REQUIRED

**Grant Objective**

To provide prevention services in specific geographic areas in the City of Philadelphia.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    | 278,010                                     |                                                  | 610,198                                        |                                           | (610,198)                           |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 278,010                                     |                                                  | 610,198                                        |                                           | (610,198)                           |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    | 278,010                              |                                           | 610,198                                 |                                    | (610,198)                           |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 278,010                              |                                           | 610,198                                 |                                    | (610,198)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                   |           |
|-------------------------------------|------------|---------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                            | No.<br>08 |

|                        |                                             |                                     |  |
|------------------------|---------------------------------------------|-------------------------------------|--|
| <b>Funding Sources</b> | Grant Title                                 | Grant Number                        |  |
| <b>X</b> Federal       | SLPHA - CONNECTIONS FOR BETTER CHRONIC CARE | G14607                              |  |
| State                  | Award Period                                | Type of Grant                       |  |
| Other Govt.            | 9/30/2017- 9/29/2018                        | DEPT OF HEALTH HUMAN SERVICES - CDC |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>                |                                     |  |

NONE REQUIRED

**Grant Objective**

To provide chronic disease prevention services and connections to better chronic care services.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 71,672                         | 89,933                              | 89,933                            |                              | (89,933)               |
| 100 b) | Fringe Benefits - Total                 | 30,372                         | 35,972                              | 35,972                            |                              | (35,972)               |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability | 2,296                          | 35,972                              | 35,972                            |                              | (35,972)               |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                | 1,435                          |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       | 10,422                         |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        | 4,668                          |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            | 11,339                         |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  | 68                             |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 | 144                            |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    | 3,533,543                      | 3,506,896                           | 3,506,896                         |                              | (3,506,896)            |
| 300    | Materials and Supplies                  | 247                            | 23,460                              | 23,460                            |                              | (23,460)               |
| 400    | Equipment                               | 3,028                          |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 | 358                            | 6,793                               | 6,793                             |                              | (6,793)                |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 3,639,220                      | 3,663,054                           | 3,663,054                         |                              | (3,663,054)            |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 3,639,220               | 3,663,054                    | 3,663,054                  |                       | (3,663,054)            |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 3,639,220               | 3,663,054                    | 3,663,054                  |                       | (3,663,054)            |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101  | Full Time | 3                     | 3                         | 2                    |                           | (3)                              |
| 111  | Part Time |                       |                           |                      |                           |                                  |
|      | Total     | 3                     | 3                         | 2                    |                           | (3)                              |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                   |           |
|-------------------------------------|------------|---------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                            | No.<br>08 |

|                                             |                                                      |                                                          |  |
|---------------------------------------------|------------------------------------------------------|----------------------------------------------------------|--|
| <b>Funding Sources</b>                      | Grant Title<br>COMPREHENSIVE TOBACCO CONTROL PROGRAM | Grant Number<br>G14623                                   |  |
| <input checked="" type="checkbox"/> Federal |                                                      |                                                          |  |
| <input checked="" type="checkbox"/> State   | Award Period<br>7/1/2018 - 6/30/2020                 | Type of Grant<br>COST REIMBURSEMENT - PA DEPT. OF HEALTH |  |
| <input type="checkbox"/> Other Govt.        |                                                      |                                                          |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                         |                                                          |  |

NONE REQUIRED

**Grant Objective**

Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 82,211                                      | 123,014                                          | 123,014                                        | 107,264                                   | (15,750)                            |
| 100 b)       | Fringe Benefits - Total                 | 21,291                                      | 12,030                                           | 12,030                                         | 27,781                                    | 15,751                              |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 1,020                                       | 12,030                                           | 12,030                                         | 27,781                                    | 15,751                              |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 865                                         |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 7,285                                       |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 3,699                                       |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 8,397                                       |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 25                                          |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 |                                             |                                                  |                                                |                                           |                                     |
| 200          | Purchase of Services                    | 1,336,142                                   | 1,365,841                                        | 1,365,841                                      | 1,529,047                                 | 163,206                             |
| 300          | Materials and Supplies                  | 500                                         | 1,315                                            | 1,315                                          | 1,315                                     |                                     |
| 400          | Equipment                               | 3,663                                       |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 | 411                                         | 10,512                                           | 10,512                                         | 10,512                                    |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 1,444,218                                   | 1,512,712                                        | 1,512,712                                      | 1,675,919                                 | 163,207                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  | 142,151                              |                                           |                                         |                                    |                                     |
| 200         | State                    | 1,302,067                            | 1,512,712                                 | 1,512,712                               | 1,675,919                          | 163,207                             |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 1,444,218                            | 1,512,712                                 | 1,512,712                               | 1,675,919                          | 163,207                             |

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| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 | 2                                   |                                | 2                                   |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 | 2                                   |                                | 2                                   |                                            |

71-53P (PROGRAM BASED BUDGETING VERSION)

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                   |           |
|-------------------------------------|------------|---------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                            | No.<br>08 |

|                        |                                       |               |  |
|------------------------|---------------------------------------|---------------|--|
| <i>Funding Sources</i> | Grant Title                           | Grant Number  |  |
| <b>X</b> Federal       | HEALTH STRATEGIES TO PREVENT DIABETES | G14932        |  |
| State                  | Award Period                          | Type of Grant |  |
| Other Govt.            | 9/30/2018 - 9/29/2019                 | FEDERAL       |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>          |               |  |

NONE REQUIRED

**Grant Objective**

To implement health strategies to prevent chronic conditions like diabetes.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       |                                |                                     | 8,275                             | 8,275                        |                        |
| 100 b) | Fringe Benefits - Total                 |                                |                                     | 3,310                             | 3,310                        |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability |                                |                                     | 200                               | 200                          |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                |                                |                                     | 300                               | 300                          |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       |                                |                                     | 400                               | 400                          |                        |
|        | Class 192 - FICA                        |                                |                                     | 500                               | 500                          |                        |
|        | Class 193 - Health / Medical            |                                |                                     | 600                               | 600                          |                        |
|        | Class 194 - Group Life                  |                                |                                     | 700                               | 700                          |                        |
|        | Class 195 - Group Legal                 |                                |                                     | 610                               | 610                          |                        |
| 200    | Purchase of Services                    |                                |                                     | 1,181,968                         | 1,181,968                    |                        |
| 300    | Materials and Supplies                  |                                |                                     | 1,137                             | 1,137                        |                        |
| 400    | Equipment                               |                                |                                     | 4,000                             | 4,000                        |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     | 1,310                             | 1,310                        |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   |                                |                                     | 1,200,000                         | 1,200,000                    |                        |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  |                         |                              | 1,200,000                  | 1,200,000             |                        |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    |                         |                              | 1,200,000                  | 1,200,000             |                        |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101  | Full Time |                       |                           |                      | 1                         | 1                                |
| 111  | Part Time |                       |                           |                      |                           |                                  |
|      | Total     |                       |                           |                      | 1                         | 1                                |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                   |           |
|-------------------------------------|------------|---------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                            | No.<br>08 |

|                                                              |                                                                  |                                                            |  |
|--------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------|--|
| <i>Funding Sources</i>                                       | Grant Title<br>GREATER PHILADELPHIA BUSINESS COALITION ON HEALTH | Grant Number<br>G14940                                     |  |
| <i>Federal</i>                                               | Award Period<br>7/1/2017 - 4/30/2018                             | Type of Grant<br>COST REIMBURSEMENT - UNIV OF PENNSYLVANIA |  |
| <i>State</i>                                                 |                                                                  |                                                            |  |
| <i>Other Govt.</i>                                           |                                                                  |                                                            |  |
| <input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                                     |                                                            |  |

NONE REQUIRED

**Grant Objective**

Chronic disease prevention services.

| <b>Summary by Class</b> |                                         |                                |                                     |                                   |                              |                        |
|-------------------------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Class                   | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
| (1)                     | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a)                  | Personal Services                       |                                |                                     |                                   |                              |                        |
| 100 b)                  | Fringe 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                    | 31,195                         | 41,021                              |                                   |                              |                        |
| 300                     | Materials and Supplies                  |                                |                                     |                                   |                              |                        |
| 400                     | Equipment                               |                                |                                     |                                   |                              |                        |
| 500                     | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800                     | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900                     | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|                         | Total                                   | 31,195                         | 41,021                              |                                   |                              |                        |

| <b>Summary by Funding Source</b> |                          |                         |                              |                            |                       |                        |
|----------------------------------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| Code                             | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
| (1)                              | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100                              | Federal                  |                         |                              |                            |                       |                        |
| 200                              | State                    |                         |                              |                            |                       |                        |
| 300                              | Other Governments        |                         |                              |                            |                       |                        |
| 400                              | Local (Non-Governmental) | 31,195                  | 41,021                       |                            |                       |                        |
|                                  | Total                    | 31,195                  | 41,021                       |                            |                       |                        |

| <b>Summary of Positions</b> |           |                       |                           |                      |                           |                                  |
|-----------------------------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| Code                        | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
| (1)                         | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101                         | Full Time |                       |                           |                      |                           |                                  |
| 111                         | Part Time |                       |                           |                      |                           |                                  |
|                             | Total     |                       |                           |                      |                           |                                  |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                   |           |
|-------------------------------------|------------|---------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                            | No.<br>08 |

|                                                       |                                               |                                                            |  |
|-------------------------------------------------------|-----------------------------------------------|------------------------------------------------------------|--|
| <i>Funding Sources</i>                                | Grant Title<br>ROBERT WOOD JOHNSON FOUNDATION | Grant Number<br>G14L04                                     |  |
| <input type="checkbox"/> Federal                      | Award Period<br>5/1/2017 - 10/31/2018         | Type of Grant<br>COST REIMBURSEMENT - UNIV OF PENNSYLVANIA |  |
| <input type="checkbox"/> State                        |                                               |                                                            |  |
| <input type="checkbox"/> Other Govt.                  |                                               |                                                            |  |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>                  |                                                            |  |

NONE REQUIRED

**Grant Objective**

Education and well-being of children in assisted housing programs.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    | 171,353                              | 87,692                                    | 87,692                                  |                                    | (87,692)                     |
| 300    | Materials and Supplies                  | 13,509                               |                                           |                                         |                                    |                              |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 184,862                              | 87,692                                    | 87,692                                  |                                    | (87,692)                     |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  |                               |                                    |                                  |                             |                              |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) | 184,862                       | 87,692                             | 87,692                           |                             | (87,692)                     |
|      | Total                    | 184,862                       | 87,692                             | 87,692                           |                             | (87,692)                     |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                                   |           |
|-------------------------------------|------------|---------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                            | No.<br>08 |

|                                   |                                                  |                                                          |  |
|-----------------------------------|--------------------------------------------------|----------------------------------------------------------|--|
| <i>Funding Sources</i>            | Grant Title<br>BLOOMBERG BEVERAGE TAX EVALUATION | Grant Number<br>G14L04                                   |  |
| <i>Federal</i>                    | Award Period<br>7/1/2019 - 6/30/2020             | Type of Grant<br>COST REIMBURSEMENT - PA DEPT. OF HEALTH |  |
| <i>State</i>                      |                                                  |                                                          |  |
| <i>Other Govt.</i>                |                                                  |                                                          |  |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                     |                                                          |  |

NONE REQUIRED

**Grant Objective**

To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    |                                             | 657,500                                          | 657,500                                        | 72,397                                    | (585,103)                           |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   |                                             | 657,500                                          | 657,500                                        | 72,397                                    | (585,103)                           |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      | 657,500                                   | 657,500                                 | 72,397                             | (585,103)                           |
|             | Total                    |                                      | 657,500                                   | 657,500                                 | 72,397                             | (585,103)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                        |           |
|-------------------------------------|------------|----------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                 | No.<br>08 |

|                                   |                                             |                                                          |  |
|-----------------------------------|---------------------------------------------|----------------------------------------------------------|--|
| <i>Funding Sources</i>            | Grant Title<br>CHOICES - HARVARD UNIVERSITY | Grant Number<br>G14L38                                   |  |
| <i>Federal</i>                    | Award Period<br>10/1/2016 - 9/30/2017       | Type of Grant<br>COST REIMBURSEMENT - HARVARD UNIVERSITY |  |
| <i>State</i>                      |                                             |                                                          |  |
| <i>Other Govt.</i>                |                                             |                                                          |  |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                |                                                          |  |

NONE REQUIRED

**Grant Objective**

To support cost-effectiveness modeling of factors related to childhood obesity

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    | 15,941                                      |                                                  |                                                |                                           |                                     |
| 300          | Materials and Supplies                  | 460                                         |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               | 331                                         |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 16,732                                      |                                                  |                                                |                                           |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) | 16,732                               |                                           |                                         |                                    |                                     |
|             | Total                    | 16,732                               |                                           |                                         |                                    |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/26/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |



|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                   |           |
|-------------------------------------|------------|---------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                            | No.<br>08 |

|                                             |                                                                     |                                                          |  |
|---------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title<br>STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM | Grant Number<br>TBD                                      |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2018 - 6/30/2019                                | Type of Grant<br>COST REIMBURSEMENT - PA DEPT. OF HEALTH |  |
| <input type="checkbox"/> State              | <b>Matching Requirements</b>                                        |                                                          |  |
| <input type="checkbox"/> Other Govt.        |                                                                     |                                                          |  |
| <input type="checkbox"/> Local (Non-Govt.)  |                                                                     |                                                          |  |

NONE REQUIRED - WAITING ON SIGNED FY19 NOTICE OF GRANT AWARD

**Grant Objective**

To implement physican activity and nutrition programs in Philadelphia.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           | 17,804                                  | 5,946                              | (11,858)                     |
| 100 b) | Fringe Benefits - Total                 |                                      |                                           | 6,230                                   | 2,081                              | (4,149)                      |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           | 6,230                                   | 2,081                              | (4,149)                      |
|        | 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                    |                                      |                                           | 62,869                                  | 20,940                             | (41,929)                     |
| 300    | Materials and Supplies                  |                                      |                                           |                                         |                                    |                              |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           | 3,097                                   | 1,033                              | (2,064)                      |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   |                                      |                                           | 90,000                                  | 30,000                             | (60,000)                     |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  |                               |                                    |                                  |                             |                              |
| 200  | State                    |                               |                                    | 90,000                           | 30,000                      | (60,000)                     |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    |                               |                                    | 90,000                           | 30,000                      | (60,000)                     |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         | 1                            | 1                                   |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         | 1                            | 1                                   |

|                                                                    |                                                           |
|--------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|--------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                                   |           |
|-------------------------------------|------------|---------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                            | No.<br>08 |

|                                   |                                       |                                                            |  |
|-----------------------------------|---------------------------------------|------------------------------------------------------------|--|
| <i>Funding Sources</i>            | Grant Title<br>NHI VENDING GRANT      | Grant Number<br>TBD                                        |  |
| <i>Federal</i>                    | Award Period<br>9/17/2018 - 6/30/2019 | Type of Grant<br>COST REIMBURSEMENT - UNIV OF PENNSYLVANIA |  |
| <i>State</i>                      |                                       |                                                            |  |
| <i>Other Govt.</i>                |                                       |                                                            |  |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>          |                                                            |  |

NONE REQUIRED - WAITING ON SIGNED FY19 NOTICE OF GRANT AWARD

**Grant Objective**

To implement programs related to vending.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                             |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    |                                             |                                                  | 15,088                                         | 15,088                                    |                                     |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   |                                             |                                                  | 15,088                                         | 15,088                                    |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           | 15,088                                  | 15,088                             |                                     |
|             | Total                    |                                      |                                           | 15,088                                  | 15,088                             |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                                   |           |
|-------------------------------------|------------|---------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>CHRONIC DISEASE AND INJURY PREVENTION | No.<br>33 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                            | No.<br>08 |

|                                   |                              |                                           |  |
|-----------------------------------|------------------------------|-------------------------------------------|--|
| <i>Funding Sources</i>            | Grant Title                  | Grant Number                              |  |
| <i>Federal</i>                    | NIH BEVERAGE TAX             | TBD                                       |  |
| <i>State</i>                      | Award Period                 | Type of Grant                             |  |
| <i>Other Govt.</i>                | TBD                          | COST REIMBURSEMENT - UNIV OF PENNSYLVANIA |  |
| <b>X</b> <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b> |                                           |  |

NONE REQUIRED - AWAITING AWARD

**Grant Objective**

To evaluate beverage tax.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    |                                      |                                           |                                         | 18,316                             | 18,316                       |
| 300    | Materials and Supplies                  |                                      |                                           |                                         |                                    |                              |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   |                                      |                                           |                                         | 18,316                             | 18,316                       |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  |                               |                                    |                                  |                             |                              |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  | 18,316                      | 18,316                       |
|      | Total                    |                               |                                    |                                  | 18,316                      | 18,316                       |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |

|                                     |                                    |
|-------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> |                                    |

|                             |           |                                    |           |
|-----------------------------|-----------|------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>AIR MANAGEMENT SERVICES | No.<br>40 |
|-----------------------------|-----------|------------------------------------|-----------|

**Program Description**

This program protects the health of residents by reducing the pollution in the air we breathe. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, runs an air-monitoring lab, and monitors other air pollutants, like asbestos and diesel.

**Program Objectives**

- Work in partnership with Sustainability, the Office of Fleet Management, and other City agencies to advocate for grant investments from the Commonwealth of Pennsylvania's Volkswagen settlement funds to replace polluting vehicles and equipment.

**Performance Measures**

| Description<br>(1)                                                    | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|-----------------------------------------------------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Number of calendar days with air quality index rating of 100 or below | 356                            | 178                                             | 350                          | 353                          |

*Comments: AQI is influenced negatively by high temperatures, and the Department is not able to predict with certainty if higher temperatures will be sustained. An AQI of 100 or below constitutes "good" or "moderate" air quality conditions. Estimates are based on air quality engineers' approximations.*

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2)    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|----------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL        | 2,538,585                                   | 2,699,122                                        | 2,699,122                                      | 2,990,462                                | 291,340                             |
| 08              | GRANTS REVENUE | 4,316,873                                   | 51,863,141                                       | 51,942,172                                     | 52,624,096                               | 681,924                             |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 | Total          | 6,855,458                                   | 54,562,263                                       | 54,641,294                                     | 55,614,558                               | 973,264                             |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL         | 34                                 | 40                             | 33                                   | 44                             | 4                                       |
| 08              | GRANTS REVENUE  | 30                                 | 50                             | 29                                   | 36                             | (14)                                    |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 | Total Full Time | 64                                 | 90                             | 62                                   | 80                             | (10)                                    |

|                                                                    |                                                          |
|--------------------------------------------------------------------|----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY - ALL FUNDS</b><br><b>(CONTINUED)</b> |
|--------------------------------------------------------------------|----------------------------------------------------------|

|                             |           |                                    |           |
|-----------------------------|-----------|------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>AIR MANAGEMENT SERVICES | No.<br>40 |
|-----------------------------|-----------|------------------------------------|-----------|

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

| Fund No.<br>(1) | Fund<br>(2)    | Fiscal 2018<br>Actual<br>Revenues<br>(3) | Fiscal 2019<br>Original<br>Budget<br>(4) | Fiscal 2019<br>Estimate<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|----------------|------------------------------------------|------------------------------------------|--------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL        | 801,435                                  | 320,000                                  | 460,000                        | 320,000                                  | (140,000)                           |
| 02              | GRANTS REVENUE | 4,316,873                                | 51,863,141                               | 51,942,172                     | 52,624,096                               | 681,924                             |
|                 |                |                                          |                                          |                                |                                          |                                     |
|                 |                |                                          |                                          |                                |                                          |                                     |

***Selected Associated Capital Projects***

| Dept.<br>Where<br>Appropriated<br>(1) | Description<br>(2) | Carry<br>Forward<br>(3) | Fiscal 2019<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2019<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2020<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2020<br>Proposed Budget<br>(All Other Sources)<br>(7) |
|---------------------------------------|--------------------|-------------------------|-----------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------------|
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |
|                                       |                    |                         |                                                     |                                                               |                                                    |                                                              |

***Selected Associated Operating Costs***

| Dept.<br>Where<br>Appropriated<br>(1) | Description<br>(2)           | Fiscal 2018<br>Calculated<br>Obligations<br>(3) | Fiscal 2019<br>Calculated<br>Appropriations<br>(4) | Fiscal 2019<br>Calculated<br>Obligations<br>(5) | Fiscal 2020<br>Calculated<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|---------------------------------------|------------------------------|-------------------------------------------------|----------------------------------------------------|-------------------------------------------------|--------------------------------------------|-------------------------------------|
| Finance                               | Employee Benefits - Civilian | 934,785                                         | 1,049,669                                          | 1,049,669                                       | 1,150,717                                  | 101,049                             |
| Finance                               | Employee Benefits - Uniform  |                                                 |                                                    |                                                 |                                            |                                     |

71-53E (Program Based Budgeting Version)

|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> |                        |

|                             |           |                                    |           |
|-----------------------------|-----------|------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Fund<br>GENERAL             | No.<br>01 |                                    |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 100          | Employee Compensation                |                                             |                                                  |                                                |                                          |                                     |
| a)           | Personal Services                    | 2,416,634                                   | 2,573,122                                        | 2,573,122                                      | 2,847,712                                | 274,590                             |
| b)           | Employee Benefits                    |                                             |                                                  |                                                |                                          |                                     |
| 200          | Purchase of Services                 | 84,808                                      | 86,000                                           | 86,000                                         | 88,150                                   | 2,150                               |
| 300          | Materials and Supplies               | 37,143                                      | 40,000                                           | 40,000                                         | 40,800                                   | 800                                 |
| 400          | Equipment                            |                                             |                                                  |                                                | 13,800                                   | 13,800                              |
| 500          | Contributions, Indemnities and Taxes |                                             |                                                  |                                                |                                          |                                     |
| 700          | Debt Service                         |                                             |                                                  |                                                |                                          |                                     |
| 800          | Payments to Other Funds              |                                             |                                                  |                                                |                                          |                                     |
| 900          | Advances and Misc. Payments          |                                             |                                                  |                                                |                                          |                                     |
| Total        |                                      | 2,538,585                                   | 2,699,122                                        | 2,699,122                                      | 2,990,462                                | 291,340                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---------------------------------------------|-----------------------------------------|---------------------------------------------|-------------------------------------|
| 101         | Full Time - Civilian | 34                                    | 40                                          | 33                                      | 44                                          | 4                                   |
| 105         | Full Time - Uniform  |                                       |                                             |                                         |                                             |                                     |
| Total       |                      | 34                                    | 40                                          | 33                                      | 44                                          | 4                                   |

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

| Description<br>(1) | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3) | Fiscal 2019<br>Estimate<br>(4) | Fiscal 2020<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------|------------------------------------------|------------------------------------------|--------------------------------|------------------------------------------|-------------------------------------|
| Local              | 801,435                                  | 320,000                                  | 460,000                        | 320,000                                  |                                     |
| Federal            |                                          |                                          |                                |                                          |                                     |
| State              |                                          |                                          |                                |                                          |                                     |
| Other Governments  |                                          |                                          |                                |                                          |                                     |
| Other Funds        |                                          |                                          |                                |                                          |                                     |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

|                                    |                  |                                           |                  |
|------------------------------------|------------------|-------------------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>AIR MANAGEMENT SERVICES</b> | No.<br><b>40</b> |
| Fund<br><b>GENERAL</b>             | No.<br><b>01</b> |                                           |                  |

| 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              | 2L20           | Administrative Officer                      | 53,633 - 68,955               |                                     |                                    |                                  | 1                                  | 53,633                   | 1                                             |
| 2              | 3H79           | Administrative Scientist                    | 83,174 - 106,933              | 1                                   | 1                                  | 1                                | 1                                  | 108,758                  |                                               |
| 3              | 2L01           | Administrative Technician                   | 35,132 - 45,179               |                                     | 1                                  |                                  | 1                                  | 35,132                   |                                               |
| 4              | 3C20           | Air Management Administrative Engineer      | 83,174 - 106,933              | 3                                   | 3                                  | 3                                | 3                                  | 324,675                  |                                               |
| 5              | 3B56           | Air Management Engineering Supervisor       | 68,047 - 87,491               | 2                                   | 2                                  | 1                                | 1                                  | 88,716                   | (1)                                           |
| 6              | 3C21           | Air Management Program Manager              | 90,594 - 116,471              | 1                                   | 1                                  | 1                                | 1                                  | 118,296                  |                                               |
| 7              | 3C22           | Air Management Services Program Director    | 99,171 - 127,516              | 1                                   | 1                                  | 1                                | 1                                  | 128,541                  |                                               |
| 8              | 4J18           | Air Pollution Control Inspection Supervisor | 55,552 - 61,435               | 2                                   | 2                                  | 2                                | 2                                  | 122,767                  |                                               |
| 9              | 4J15           | Air Pollution Control Inspector 1           | 40,860 - 44,630               | 4                                   | 4                                  | 5                                | 5                                  | 247,847                  | 1                                             |
| 10             | 4J16           | Air Pollution Control Inspector 2           | 47,467 - 52,258               | 1                                   | 4                                  | 1                                | 4                                  | 180,419                  |                                               |
| 11             | 3H26           | Analytical Chemist 1                        | 41,065 - 52,791               | 1                                   | 1                                  | 1                                |                                    |                          | (1)                                           |
| 12             | 3H27           | Analytical Chemist 2                        | 52,321 - 67,274               | 2                                   | 1                                  | 1                                | 2                                  | 120,220                  | 1                                             |
| 13             | 3H30           | Analytical Chemistry Supervisor             | 68,047 - 87,491               |                                     | 1                                  | 1                                | 1                                  | 78,796                   |                                               |
| 14             | A451           | Assistant City Solicitor                    | 50,938 - 70,231               | 1                                   | 1                                  | 1                                |                                    |                          | (1)                                           |
| 15             | 1A12           | Clerk 3                                     | 39,793 - 43,420               | 2                                   | 3                                  | 3                                | 3                                  | 131,912                  |                                               |
| 16             | 1A12           | Clerk Typist 2                              | 31,891 - 34,480               | 1                                   | 1                                  |                                  | 1                                  | 31,891                   |                                               |
| 17             | 2F69           | Contract Coordinator                        | 59,744 - 76,796               | 1                                   | 1                                  | 1                                | 1                                  | 78,221                   |                                               |
| 18             | 1D41           | Data Service Support Clerk                  | 36,340 - 39,498               | 2                                   | 3                                  | 2                                | 2                                  | 80,021                   | (1)                                           |
| 19             | D210           | Deputy City Solicitor                       | 58,193 - 85,093               | 1                                   | 1                                  | 1                                | 2                                  | 153,750                  | 1                                             |
| 20             | D580           | Divisional Deputy City Solicitor            | 76,859 - 111,445              | 1                                   | 1                                  | 1                                | 1                                  | 130,205                  |                                               |
| 21             | 3B74           | Engineering Specialist                      | 62,016 - 79,727               | 2                                   | 2                                  | 1                                | 1                                  | 80,552                   | (1)                                           |
| 22             | 3B62           | Environmental Engineer 2                    | 67,274 - 67,274               | 3                                   | 3                                  | 3                                | 3                                  | 201,823                  |                                               |
| 23             | 3H25           | Graduate Chemist                            | 47,783 - 47,783               |                                     |                                    |                                  | 2                                  | 81,231                   | 2                                             |
| 24             | B360           | Graduate Environmental Engineer             | 55,164                        |                                     |                                    |                                  | 3                                  | 165,492                  | 3                                             |
| 25             | 3H31           | Mass Spectrometrists                        | 55,029 - 70,745               | 1                                   | 1                                  | 1                                | 1                                  | 55,029                   |                                               |
| 26             | 1A37           | Service Representative                      | 36,340 - 39,498               | 1                                   | 1                                  | 1                                | 1                                  | 39,498                   |                                               |
| TOTAL DIV - 40 |                |                                             |                               | 34                                  | 40                                 | 33                               | 44                                 | 2,837,425                | 3                                             |

71-531 (Program Based Budgeting Version)

|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                                    |           |                                           |           |
|------------------------------------|-----------|-------------------------------------------|-----------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br>14 | Program<br><b>AIR MANAGEMENT SERVICES</b> | No.<br>40 |
| Fund<br><b>GENERAL</b>             | No.<br>01 |                                           |           |

| 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          |                               | 34                                  | 40                                 | 33                              | 44                                 | 2,837,425                | 4                                     |
|                           |                | REGULAR OVERTIME           |                               |                                     |                                    |                                 |                                    | 125,387                  |                                       |
|                           |                | HOLIDAY OVERTIME           |                               |                                     |                                    |                                 |                                    | 5,000                    |                                       |
|                           |                | SHIFT DIFFERENTIAL         |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | LUMP SUMS                  |                               |                                     |                                    |                                 |                                    | 15,000                   |                                       |
|                           |                | TEMPORARY/SEASONAL         |                               |                                     |                                    |                                 |                                    | 8,000                    |                                       |
|                           |                | BONUSES, CREDENTIALS, ETC. |                               |                                     |                                    |                                 |                                    | 10,000                   |                                       |
|                           |                | PART TIME                  |                               |                                     |                                    |                                 |                                    | 2,000                    |                                       |
|                           |                | OTHER                      |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | H&L, LT-SICK               |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Total Gross Requirements  |                |                            |                               | 34                                  | 40                                 | 33                              | 44                                 | 3,002,812                | 4                                     |
| Plus: Earned Increment    |                |                            |                               |                                     |                                    |                                 |                                    | 11,122                   |                                       |
| Plus: Longevity           |                |                            |                               |                                     |                                    |                                 |                                    | 735                      |                                       |
| Less: (Vacancy Allowance) |                |                            |                               |                                     |                                    |                                 |                                    | (166,957)                |                                       |
| Total Budget Request      |                |                            |                               |                                     |                                    |                                 |                                    | 2,847,712                |                                       |

| <b>Summary of Personal Services</b> |                             |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
|-------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|-----------------------------------------------------|------------------------------------------------------|
| 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                    |                              | 15,403                 |                        | 20,000                    |                                 |                        | 15,000                 | (5,000)                                             |                                                      |
| 2                                   | Full Time - Civilian        | 34                           | 2,178,986              | 40                     | 2,446,780                 | 33                              | 44                     | 2,682,325              | 235,545                                             | 4                                                    |
| 3                                   | Full Time - Uniform         |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 4                                   | Bonus, Gross Adj.           |                              | 91,754                 |                        | 4,245                     |                                 |                        | 10,000                 | 5,755                                               |                                                      |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                              | 12,178                 |                        | 20,000                    |                                 |                        | 10,000                 | (10,000)                                            |                                                      |
| 6                                   | Overtime - Civilian         |                              | 117,171                |                        | 80,000                    |                                 |                        | 125,387                | 45,387                                              |                                                      |
| 7                                   | Overtime - Uniform          |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 8                                   | Holiday Overtime - Civilian |                              | 890                    |                        | 2,000                     |                                 |                        | 5,000                  | 3,000                                               |                                                      |
| 9                                   | Unused Uniform Leave        |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 10                                  | Shift/Stress                |                              | 252                    |                        | 97                        |                                 |                        |                        | (97)                                                |                                                      |
| 11                                  | H&L, IOD, LT-Sick           |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 12                                  | Other                       |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| Total                               |                             | 34                           | 2,416,634              | 40                     | 2,573,122                 | 33                              | 44                     | 2,847,712              | 274,590                                             | 4                                                    |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA                       |                                                  | SCHEDULE 200                                |                                                  |                                                |                                               |                                     |
|--------------------------------------------|--------------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| FISCAL 2020 OPERATING BUDGET               |                                                  | PURCHASE OF SERVICES BY PROGRAM             |                                                  |                                                |                                               |                                     |
| Department<br>PUBLIC HEALTH                |                                                  | No.<br>14                                   | Program<br>AIR MANAGEMENT SERVICES               |                                                |                                               | No.<br>40                           |
| Fund<br>GENERAL                            |                                                  | No.<br>01                                   |                                                  |                                                |                                               |                                     |
| Code<br>(1)                                | Description<br>(2)                               | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 200 - Purchase of Services</b> |                                                  |                                             |                                                  |                                                |                                               |                                     |
| 201                                        | Cleaning & Laundering                            |                                             |                                                  |                                                |                                               |                                     |
| 202                                        | Janitorial Services                              |                                             |                                                  |                                                |                                               |                                     |
| 205                                        | Refuse, Garbage, Silt and Sludge Removal         |                                             |                                                  |                                                |                                               |                                     |
| 209                                        | Telephone & Communication                        | 380                                         | 1,000                                            | 1,000                                          | 1,000                                         |                                     |
| 210                                        | Postal Services                                  |                                             |                                                  |                                                |                                               |                                     |
| 211                                        | Transportation                                   | 60                                          | 2,000                                            | 2,000                                          | 2,450                                         | 450                                 |
| 215                                        | Licenses, Permits & Inspection Charges           | 400                                         |                                                  |                                                |                                               |                                     |
| 216                                        | Commercial off the Shelf Software Licenses       |                                             | 1,500                                            | 1,500                                          | 2,200                                         | 700                                 |
| 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                            | 65,000                                      | 65,000                                           | 65,000                                         | 65,000                                        |                                     |
| 251                                        | Professional Svcs. - Information Technology      |                                             |                                                  |                                                |                                               |                                     |
| 252                                        | Accounting & Auditing Services                   |                                             |                                                  |                                                |                                               |                                     |
| 253                                        | Legal Services                                   |                                             |                                                  |                                                |                                               |                                     |
| 254                                        | Mental Health & Intellectual Disability Services |                                             |                                                  |                                                |                                               |                                     |
| 255                                        | Dues                                             |                                             |                                                  |                                                |                                               |                                     |
| 256                                        | Seminar & Training Sessions                      |                                             | 3,500                                            | 3,500                                          | 3,500                                         |                                     |
| 257                                        | Architectural & Engineering Services             |                                             |                                                  |                                                |                                               |                                     |
| 258                                        | Court Reporters                                  |                                             |                                                  |                                                |                                               |                                     |
| 259                                        | Arbitration Fees                                 |                                             |                                                  |                                                |                                               |                                     |
| 260                                        | Repair & Maintenance Charges                     | 16,153                                      | 10,000                                           | 7,900                                          | 10,000                                        | 2,100                               |
| 261                                        | Repaving, Repairing & Resurfacing Streets        |                                             |                                                  |                                                |                                               |                                     |
| 262                                        | Demolition of Buildings                          |                                             |                                                  |                                                |                                               |                                     |
| 264                                        | Abatement of Nuisances                           |                                             |                                                  |                                                |                                               |                                     |
| 265                                        | Rehabilitation of Property                       |                                             |                                                  |                                                |                                               |                                     |
| 266                                        | Maint. & Support - Comp. Hardware & Software     |                                             | 2,500                                            | 2,500                                          | 3,500                                         | 1,000                               |
| 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                                    |                                             | 500                                              | 500                                            | 500                                           |                                     |
| 286                                        | Rental of Parking Spaces                         |                                             |                                                  |                                                |                                               |                                     |
| 290                                        | Payments for Care of Individuals                 |                                             |                                                  |                                                |                                               |                                     |
| 295                                        | Imprest Advances                                 | 2,815                                       |                                                  | 2,100                                          |                                               | (2,100)                             |
| 298                                        | Payments for Burials & Graves                    |                                             |                                                  |                                                |                                               |                                     |
| 299                                        | Other Expenses (not otherwise classified)        |                                             |                                                  |                                                |                                               |                                     |
|                                            |                                                  |                                             |                                                  |                                                |                                               |                                     |
|                                            |                                                  |                                             |                                                  |                                                |                                               |                                     |
|                                            |                                                  |                                             |                                                  |                                                |                                               |                                     |
|                                            |                                                  |                                             |                                                  |                                                |                                               |                                     |
|                                            | Total                                            | 84,808                                      | 86,000                                           | 86,000                                         | 88,150                                        | 2,150                               |

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.                              |                        |
| PUBLIC HEALTH                                  |                                                       | 14                             | AIR MANAGEMENT SERVICES                    |                                   | 40                               |                        |
| Fund                                           |                                                       | No.                            |                                            |                                   |                                  |                        |
| GENERAL                                        |                                                       | 01                             |                                            |                                   |                                  |                        |
| 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)                    |
| <b>Schedule 300 - Materials &amp; Supplies</b> |                                                       |                                |                                            |                                   |                                  |                        |
| 301                                            | Agricultural & Botanical                              |                                |                                            |                                   |                                  |                        |
| 302                                            | Animal, Livestock & Marine                            |                                |                                            |                                   |                                  |                        |
| 303                                            | Bakeshop, Dining Room & Kitchen                       |                                |                                            |                                   |                                  |                        |
| 304                                            | Books & Other Publications                            |                                |                                            | 91                                |                                  | (91)                   |
| 305                                            | Building & Construction                               |                                |                                            |                                   |                                  |                        |
| 306                                            | Library Materials                                     |                                |                                            |                                   |                                  |                        |
| 307                                            | Chemicals & Gases                                     | 8,872                          | 10,000                                     | 10,000                            | 10,000                           |                        |
| 308                                            | Dry Goods, Notions & Wearing Apparel                  | 196                            |                                            |                                   |                                  |                        |
| 309                                            | Cordage & Fibers                                      |                                |                                            |                                   |                                  |                        |
| 310                                            | Electrical & Communication                            | 535                            | 2,000                                      | 2,000                             | 2,000                            |                        |
| 311                                            | General Equipment & Machinery                         |                                |                                            |                                   |                                  |                        |
| 312                                            | Fire Fighting & Safety                                | 504                            |                                            | 58                                |                                  | (58)                   |
| 313                                            | Food                                                  |                                |                                            |                                   |                                  |                        |
| 314                                            | Fuel - Heating & Cooling                              |                                |                                            |                                   |                                  |                        |
| 316                                            | General Hardware & Minor Tools                        | 138                            |                                            |                                   |                                  |                        |
| 317                                            | Hospital & Laboratory                                 | 8,840                          | 20,000                                     | 19,851                            | 20,000                           | 149                    |
| 318                                            | Janitorial, Laundry & Household                       | 1,236                          | 1,500                                      | 1,500                             | 1,500                            |                        |
| 320                                            | Office Materials & Supplies                           | 12,100                         | 3,500                                      | 3,500                             | 4,300                            | 800                    |
| 322                                            | Small Power Tools & Hand Tools                        | 82                             |                                            |                                   |                                  |                        |
| 323                                            | Plumbing, AC & Space Heating                          | 459                            |                                            |                                   |                                  |                        |
| 324                                            | Precision, Photographic & Artists                     | 3,501                          | 2,000                                      | 2,000                             | 2,000                            |                        |
| 325                                            | Printing                                              | 261                            | 1,000                                      | 1,000                             | 1,000                            |                        |
| 326                                            | Recreational & Educational                            | 420                            |                                            |                                   |                                  |                        |
| 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                                                 | 37,143                         | 40,000                                     | 40,000                            | 40,800                           | 800                    |
| <b>Schedule 400 - Equipment</b>                |                                                       |                                |                                            |                                   |                                  |                        |
| 405                                            | Construction, Dredging & Conveying                    |                                |                                            |                                   |                                  |                        |
| 410                                            | Electrical, Lighting & Communications                 |                                |                                            |                                   |                                  |                        |
| 411                                            | General Equipment & Machinery                         |                                |                                            |                                   |                                  |                        |
| 412                                            | Fire Fighting & Emergency                             |                                |                                            |                                   |                                  |                        |
| 417                                            | Hospital & Laboratory                                 |                                |                                            |                                   |                                  |                        |
| 420                                            | Office Equipment                                      |                                |                                            |                                   |                                  |                        |
| 423                                            | Plumbing, AC & Space Heating                          |                                |                                            |                                   |                                  |                        |
| 424                                            | Precision, Photographic & Artists                     |                                |                                            |                                   |                                  |                        |
| 426                                            | Recreational & Educational                            |                                |                                            |                                   |                                  |                        |
| 427                                            | Computer Equipment & Peripherals                      |                                |                                            |                                   | 3,800                            | 3,800                  |
| 428                                            | Vehicles                                              |                                |                                            |                                   |                                  |                        |
| 430                                            | Furniture & Furnishings                               |                                |                                            |                                   | 10,000                           | 10,000                 |
| 499                                            | Other Equipment (not otherwise classified)            |                                |                                            |                                   |                                  |                        |
|                                                |                                                       |                                |                                            |                                   |                                  |                        |
|                                                | Total                                                 |                                |                                            |                                   | 13,800                           | 13,800                 |

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

|                             |           |                                    |           |
|-----------------------------|-----------|------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Fund<br>GENERAL             | No.<br>01 |                                    |           |

| 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) | 65,000                             | 65,000                                 | 65,000                                | 65,000                             |                            |
| 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. |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 250               | Public Health Management Corp. | 65,000                         | 65,000                             | 65,000                            | 65,000                         | Asbestos Program Support                                                                     |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA                                |                                          |                                             | PROGRAM SUMMARY                                  |                                                |                                             |                                     |
|-----------------------------------------------------|------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|-------------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                          |                                             |                                                  |                                                |                                             |                                     |
| Department<br>PUBLIC HEALTH                         |                                          | No.<br>14                                   | Program<br>AIR MANAGEMENT SERVICES               |                                                | No.<br>40                                   |                                     |
| Fund<br>GRANTS REVENUE                              |                                          | No.<br>08                                   |                                                  |                                                |                                             |                                     |
| <i>Summary by Class</i>                             |                                          |                                             |                                                  |                                                |                                             |                                     |
| Class<br>(1)                                        | Description<br>(2)                       | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100                                                 | Employee Compensation                    |                                             |                                                  |                                                |                                             |                                     |
| a)                                                  | Personal Services                        | 1,981,575                                   | 8,278,484                                        | 8,280,484                                      | 8,726,023                                   | 445,539                             |
| b)                                                  | Employee Benefits                        | 1,025,329                                   | 1,134,468                                        | 1,135,443                                      | 1,404,808                                   | 269,365                             |
| 200                                                 | Purchase of Services                     | 680,883                                     | 21,258,129                                       | 21,258,129                                     | 21,293,800                                  | 35,671                              |
| 300                                                 | Materials and Supplies                   | 214,725                                     | 10,564,149                                       | 10,564,149                                     | 10,375,918                                  | (188,231)                           |
| 400                                                 | Equipment                                | 406,245                                     | 10,315,575                                       | 10,391,631                                     | 10,422,914                                  | 31,283                              |
| 500                                                 | Contributions, Indemnities and Taxes     |                                             |                                                  |                                                |                                             |                                     |
| 700                                                 | Debt Service                             |                                             |                                                  |                                                |                                             |                                     |
| 800                                                 | Payments to Other Funds                  | 8,116                                       | 312,336                                          | 312,336                                        | 400,633                                     | 88,297                              |
| 900                                                 | Advances and Misc. Payments              |                                             |                                                  |                                                |                                             |                                     |
| Total                                               |                                          | 4,316,873                                   | 51,863,141                                       | 51,942,172                                     | 52,624,096                                  | 681,924                             |
| <i>Summary of Positions</i>                         |                                          |                                             |                                                  |                                                |                                             |                                     |
| Code<br>(1)                                         | Category<br>(2)                          | Actual<br>Positions<br>6/30/18<br>(3)       | Fiscal 2019<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run PPE<br>11/25/18<br>(5)        | Fiscal 2020<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101                                                 | Full Time - Civilian                     | 30                                          | 50                                               | 29                                             | 36                                          | (14)                                |
| 105                                                 | Full Time - Uniform                      |                                             |                                                  |                                                |                                             |                                     |
| Total                                               |                                          | 30                                          | 50                                               | 29                                             | 36                                          | (14)                                |
| <i>Selected Associated Non-Tax Revenues by Type</i> |                                          |                                             |                                                  |                                                |                                             |                                     |
| Description<br>(1)                                  | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3)    | Fiscal 2019<br>Estimate<br>(4)                   | Fiscal 2020<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(6)         |                                     |
| Local                                               | 838,592                                  | 1,620,350                                   | 1,620,350                                        | 1,599,309                                      | (21,042)                                    |                                     |
| Federal                                             | 2,925,948                                | 3,361,741                                   | 3,440,772                                        | 4,143,737                                      | 702,964                                     |                                     |
| State                                               | 552,333                                  | 46,881,050                                  | 46,881,050                                       | 46,881,050                                     |                                             |                                     |
| Other Governments                                   |                                          |                                             |                                                  |                                                |                                             |                                     |
| Other Funds                                         |                                          |                                             |                                                  |                                                |                                             |                                     |

71-53F (Program Based Budgeting Version)

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                        |                                       |                                                                |  |
|------------------------|---------------------------------------|----------------------------------------------------------------|--|
| <i>Funding Sources</i> | Grant Title<br>ASBESTOS CERTIFICATION | Grant Number<br>G14214                                         |  |
| <b>X</b> Federal       | Award Period<br>7/1/2019 - 6/30/2020  | Type of Grant<br>CATEGORICAL - PA. DEPT. OF LABOR AND INDUSTRY |  |
| State                  | <b>Matching Requirements</b>          |                                                                |  |
| Other Govt.            |                                       |                                                                |  |
| Local (Non-Govt.)      |                                       |                                                                |  |

NONE REQUIRED

**Grant Objective**

To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 69,697                                      | 78,900                                           | 78,900                                         | 74,758                                    | (4,142)                             |
| 100 b)       | Fringe Benefits - Total                 | 20,642                                      | 13,150                                           | 13,150                                         | 17,292                                    | 4,142                               |
|              | Class 186 - Flex Cash Pmts.             |                                             |                                                  |                                                |                                           |                                     |
|              | Class 187 - Worker's Comp. - Disability | 1,163                                       | 13,150                                           | 13,150                                         | 17,292                                    | 4,142                               |
|              | Class 188 - Worker's Comp. - Medical    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 189 - Medicare Tax                | 800                                         |                                                  |                                                |                                           |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                             |                                                  |                                                |                                           |                                     |
|              | Class 191 - Pension Contributions       | 5,954                                       |                                                  |                                                |                                           |                                     |
|              | Class 192 - FICA                        | 2,999                                       |                                                  |                                                |                                           |                                     |
|              | Class 193 - Health / Medical            | 9,552                                       |                                                  |                                                |                                           |                                     |
|              | Class 194 - Group Life                  | 39                                          |                                                  |                                                |                                           |                                     |
|              | Class 195 - Group Legal                 | 135                                         |                                                  |                                                |                                           |                                     |
| 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                                   | 90,339                                      | 92,050                                           | 92,050                                         | 92,050                                    |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100         | Federal                  |                                             |                                                  |                                                |                                           |                                     |
| 200         | State                    | 90,339                                      | 92,050                                           | 92,050                                         | 92,050                                    |                                     |
| 300         | Other Governments        |                                             |                                                  |                                                |                                           |                                     |
| 400         | Local (Non-Governmental) |                                             |                                                  |                                                |                                           |                                     |
|             | Total                    | 90,339                                      | 92,050                                           | 92,050                                         | 92,050                                    |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 1                               | 1                                   | 1                              | 1                                   |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           | 1                               | 1                                   | 1                              | 1                                   |                                            |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                        |                          |                              |                                          |
|------------------------|--------------------------|------------------------------|------------------------------------------|
| <i>Funding Sources</i> |                          | Grant Title                  | Grant Number                             |
| <b>X</b>               | <i>Federal</i>           | AMBIENT AIR MONITORING       | G14327                                   |
|                        | <i>State</i>             | Award Period                 | Type of Grant                            |
|                        | <i>Other Govt.</i>       | 7/1/2019 - 6/30/2020         | CATEGORICAL - ENVIRON. PROTECTION AGENCY |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b> |                                          |

NONE REQUIRED

**Grant Objective**

The installation, operation, and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 61,493                               | 49,351                                    | 49,351                                  | 82,998                             | 33,647                       |
| 100 b) | Fringe Benefits - Total                 | 42,156                               | 33,647                                    | 33,647                                  | 33,647                             |                              |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 1,418                                | 33,647                                    | 33,647                                  | 33,647                             |                              |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 981                                  |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    | 1,817                                |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 23,984                               |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 4,196                                |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 9,552                                |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  | 43                                   |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 | 165                                  |                                           |                                         |                                    |                              |
| 200    | Purchase of Services                    |                                      | 16,764                                    | 16,764                                  | 16,764                             |                              |
| 300    | Materials and Supplies                  | 25,215                               | 42,219                                    | 42,219                                  | 36,696                             | (5,523)                      |
| 400    | Equipment                               | 63,435                               | 69,182                                    | 69,182                                  | 69,182                             |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 | 307                                  | 90,130                                    | 90,130                                  | 96,463                             | 6,333                        |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 192,606                              | 301,293                                   | 301,293                                 | 335,750                            | 34,457                       |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  | 192,606                              | 301,293                                   | 301,293                                 | 335,750                            | 34,457                       |
| 200  | State                    |                                      |                                           |                                         |                                    |                              |
| 300  | Other Governments        |                                      |                                           |                                         |                                    |                              |
| 400  | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                              |
|      | Total                    | 192,606                              | 301,293                                   | 301,293                                 | 335,750                            | 34,457                       |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time | 1                        | 1                            | 1                       | 1                            |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     | 1                        | 1                            | 1                       | 1                            |                                     |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                        |                          |                                         |                                       |
|------------------------|--------------------------|-----------------------------------------|---------------------------------------|
| <i>Funding Sources</i> |                          | Grant Title                             | Grant Number                          |
| <b>X</b>               | <i>Federal</i>           | PHILADELPHIA AIR QUALITY SURVEY PROJECT | G14328                                |
|                        | <i>State</i>             | Award Period                            | Type of Grant                         |
|                        | <i>Other Govt.</i>       | 10/1/2016 - 9/30/2019                   | FEDERAL THROUGH STATE - AMS SUB-AWARD |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>            |                                       |

NONE REQUIRED

**Grant Objective**

Funded by the U.S. Environmental Protection Agency via the Commonwealth of Pennsylvania Department of Environmental Protection, this proejct supports a program to monitor air quality in Philadelphia via a system of rotating sensors located throughout the city

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 10,344                               |                                           | 2,000                                   | 2,630                              | 630                          |
| 100 b) | Fringe Benefits - Total                 | 625                                  |                                           | 975                                     | 1,282                              | 307                          |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 625                                  |                                           | 975                                     | 1,282                              | 307                          |
|        | 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                               |                                      |                                           | 76,056                                  |                                    | (76,056)                     |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 10,969                               |                                           | 79,031                                  | 3,912                              | (75,119)                     |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  | 10,969                               |                                           | 79,031                                  | 3,912                              | (79,031)                     |
| 200  | State                    |                                      |                                           |                                         |                                    |                              |
| 300  | Other Governments        |                                      |                                           |                                         |                                    |                              |
| 400  | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                              |
|      | Total                    | 10,969                               |                                           | 79,031                                  | 3,912                              | (75,119)                     |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         | 2                            | 2                                   |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         | 2                            | 2                                   |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                        |                                           |                                                                |  |
|------------------------|-------------------------------------------|----------------------------------------------------------------|--|
| <i>Funding Sources</i> | Grant Title<br>STATE EMISSIONS SUPPLEMENT | Grant Number<br>G14358                                         |  |
| <b>X</b> Federal       | Award Period<br>7/1/2019 - 6/30/2020      | Type of Grant<br>COST REIMBURSEMENT - PA. DEPT. ENVIRON. PROT. |  |
| State                  | <b>Matching Requirements</b>              |                                                                |  |
| Other Govt.            |                                           |                                                                |  |
| Local (Non-Govt.)      |                                           |                                                                |  |

NONE REQUIRED

**Grant Objective**

To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 229,594                              | 371,488                                   | 371,488                                 | 418,329                            | 46,841                       |
| 100 b) | Fringe Benefits - Total                 | 118,252                              | 195,488                                   | 195,488                                 | 195,488                            |                              |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 11,186                               | 195,488                                   | 195,488                                 | 195,488                            |                              |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 647                                  |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    |                                      |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 12,273                               |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 2,766                                |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 91,059                               |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  | 93                                   |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 | 228                                  |                                           |                                         |                                    |                              |
| 200    | Purchase of Services                    | 113,008                              | 178,374                                   | 178,374                                 | 126,030                            | (52,344)                     |
| 300    | Materials and Supplies                  |                                      |                                           |                                         |                                    |                              |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 | 1,140                                | 43,650                                    | 43,650                                  | 49,153                             | 5,503                        |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 461,994                              | 789,000                                   | 789,000                                 | 789,000                            |                              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  |                                      |                                           |                                         |                                    |                              |
| 200  | State                    | 461,994                              | 789,000                                   | 789,000                                 | 789,000                            |                              |
| 300  | Other Governments        |                                      |                                           |                                         |                                    |                              |
| 400  | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                              |
|      | Total                    | 461,994                              | 789,000                                   | 789,000                                 | 789,000                            |                              |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time | 1                        | 2                            | 2                       | 2                            |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     | 1                        | 2                            | 2                       | 2                            |                                     |



|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                        |                          |                              |                                               |
|------------------------|--------------------------|------------------------------|-----------------------------------------------|
| <i>Funding Sources</i> |                          | Grant Title                  | Grant Number                                  |
| <b>X</b>               | <i>Federal</i>           | AIR POLLUTION CONTROL        | G14496                                        |
|                        | <i>State</i>             | Award Period                 | Type of Grant                                 |
|                        | <i>Other Govt.</i>       | 7/1/2019 - 6/30/2020         | CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b> |                                               |

A match of \$3,458,000 is required to maintain the City's previously established maintenance of effort

**Grant Objective**

To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing complaint response, facility inspection, enforcement actions, and air monitoring.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 1,042,351                            | 1,183,579                                 | 1,183,579                               | 1,556,406                          | 372,827                      |
| 100 b) | Fringe Benefits - Total                 | 716,940                              | 682,861                                   | 682,861                                 | 897,962                            | 215,101                      |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 21,685                               | 682,861                                   | 682,861                                 | 897,962                            | 215,101                      |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 13,620                               |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    | 16,788                               |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 280,787                              |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 121,860                              |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 259,004                              |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  | 1,209                                |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 | 1,987                                |                                           |                                         |                                    |                              |
| 200    | Purchase of Services                    | 263,052                              | 257,773                                   | 257,773                                 | 338,971                            | 81,198                       |
| 300    | Materials and Supplies                  | 62,064                               | 43,270                                    | 43,270                                  | 56,900                             | 13,630                       |
| 400    | Equipment                               | 129,825                              | 75,443                                    | 75,443                                  | 99,208                             | 23,765                       |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 | 5,212                                | 158,831                                   | 158,831                                 | 208,863                            | 50,032                       |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 2,219,444                            | 2,401,757                                 | 2,401,757                               | 3,158,310                          | 756,553                      |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  | 2,219,444                            | 2,401,757                                 | 2,401,757                               | 3,158,310                          | 756,553                      |
| 200  | State                    |                                      |                                           |                                         |                                    |                              |
| 300  | Other Governments        |                                      |                                           |                                         |                                    |                              |
| 400  | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                              |
|      | Total                    | 2,219,444                            | 2,401,757                                 | 2,401,757                               | 3,158,310                          | 756,553                      |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time | 22                       | 27                           | 20                      | 22                           | (5)                                 |
| 111  | Part Time |                          |                              |                         | 2                            | 2                                   |
|      | Total     | 22                       | 27                           | 20                      | 24                           | (3)                                 |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                        |                          |                                              |                                          |
|------------------------|--------------------------|----------------------------------------------|------------------------------------------|
| <i>Funding Sources</i> |                          | Grant Title                                  | Grant Number                             |
| <b>X</b>               | <i>Federal</i>           | NATIONAL AIR TOXICS TREND SITE GRANT (NATTS) | G14621                                   |
|                        | <i>State</i>             | Award Period                                 | Type of Grant                            |
|                        | <i>Other Govt.</i>       | 7/1/2019 - 6/30/2020                         | CATEGORICAL - ENVIRON. PROTECTION AGENCY |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                 |                                          |

NONE REQUIRED

**Grant Objective**

To provide cartridges and carbonyl testing services to the Washington DC area. Air Management Laboratory is the contractor for these services to Washington, DC

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    | 45,910                               | 32,875                                    | 32,875                                  | 32,875                             |                              |
| 300    | Materials and Supplies                  | 18,343                               | 18,410                                    | 18,410                                  | 18,410                             |                              |
| 400    | Equipment                               | 46,476                               |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 110,729                              | 51,285                                    | 51,285                                  | 51,285                             |                              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  | 110,729                              | 51,285                                    | 51,285                                  | 51,285                             |                              |
| 200  | State                    |                                      |                                           |                                         |                                    |                              |
| 300  | Other Governments        |                                      |                                           |                                         |                                    |                              |
| 400  | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                              |
|      | Total                    | 110,729                              | 51,285                                    | 51,285                                  | 51,285                             |                              |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |

71-53P (PROGRAM BASED BUDGETING VERSION)

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                                             |                                      |                                                             |  |
|---------------------------------------------|--------------------------------------|-------------------------------------------------------------|--|
| <b>Funding Sources</b>                      | Grant Title<br>BIOWATCH              | Grant Number<br>G14647                                      |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2019 - 6/30/2020 | Type of Grant<br>CATEGORICAL - DEPARTMENT HOMELAND SECURITY |  |
| <input type="checkbox"/> State              |                                      |                                                             |  |
| <input type="checkbox"/> Other Govt.        |                                      |                                                             |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>         |                                                             |  |

NONE REQUIRED

**Grant Objective**

To establish and operate an air monitoring network which will detect the release of biological agents in Philadelphia and the surrounding area

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 291,322                              | 332,166                                   | 332,166                                 | 327,902                            | (4,264)                      |
| 100 b) | Fringe Benefits - Total                 | 48,579                               | 117,272                                   | 117,272                                 | 167,087                            | 49,815                       |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 4,737                                | 117,272                                   | 117,272                                 | 167,087                            | 49,815                       |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 3,077                                |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    | 2,042                                |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 11,004                               |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 11,402                               |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 15,596                               |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  | 187                                  |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 | 534                                  |                                           |                                         |                                    |                              |
| 200    | Purchase of Services                    |                                      | 46,193                                    | 46,193                                  | 46,562                             | 369                          |
| 300    | Materials and Supplies                  | 6,019                                | 13,150                                    | 13,150                                  | 6,775                              | (6,375)                      |
| 400    | Equipment                               | 44,823                               | 78,900                                    | 78,900                                  |                                    | (78,900)                     |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 | 1,457                                | 19,725                                    | 19,725                                  | 46,154                             | 26,429                       |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 392,200                              | 607,406                                   | 607,406                                 | 594,480                            | (12,926)                     |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  | 392,200                              | 607,406                                   | 607,406                                 | 594,480                            | (12,926)                     |
| 200  | State                    |                                      |                                           |                                         |                                    |                              |
| 300  | Other Governments        |                                      |                                           |                                         |                                    |                              |
| 400  | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                              |
|      | Total                    | 392,200                              | 607,406                                   | 607,406                                 | 594,480                            | (12,926)                     |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time | 3                        | 7                            | 3                       | 6                            | (1)                                 |
| 111  | Part Time |                          |                              |                         | 2                            | 2                                   |
|      | Total     | 3                        | 7                            | 3                       | 8                            | 1                                   |

71-53P (PROGRAM BASED BUDGETING VERSION)

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                                                       |                                                   |                                      |    |
|-------------------------------------------------------|---------------------------------------------------|--------------------------------------|----|
| <i>Funding Sources</i>                                | Grant Title<br>AIR MANAGEMENT FINES AND PENALTIES | Grant Number<br>G14L06               | L1 |
| <input type="checkbox"/> Federal                      | Award Period<br>7/1/2019 - 6/30/2020              | Type of Grant<br>FINES AND PENALTIES |    |
| <input type="checkbox"/> State                        |                                                   |                                      |    |
| <input type="checkbox"/> Other Govt.                  |                                                   |                                      |    |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>                      |                                      |    |

NONE REQUIRED

**Grant Objective**

The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations, and Asbestos Control Regulations.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 78,317                                      |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    | 155,994                                     | 450,000                                          | 450,000                                        | 456,448                                   | 6,448                               |
| 300          | Materials and Supplies                  | 68,259                                      | 32,875                                           | 32,875                                         | 228,224                                   | 195,349                             |
| 400          | Equipment                               | 62,109                                      | 65,750                                           | 65,750                                         | 228,224                                   | 162,474                             |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 364,679                                     | 548,625                                          | 548,625                                        | 912,896                                   | 364,271                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100         | Federal                  |                                             |                                                  |                                                |                                           |                                     |
| 200         | State                    |                                             |                                                  |                                                |                                           |                                     |
| 300         | Other Governments        |                                             |                                                  |                                                |                                           |                                     |
| 400         | Local (Non-Governmental) | 364,679                                     | 548,625                                          | 548,625                                        | 912,896                                   | 364,271                             |
|             | Total                    | 364,679                                     | 548,625                                          | 548,625                                        | 912,896                                   | 364,271                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           |                                 |                                     |                                |                                     |                                            |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                                                       |                                                                        |                                        |    |
|-------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------|----|
| <i>Funding Sources</i>                                | Grant Title<br>AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES | Grant Number<br>G14L06                 | L2 |
| <input type="checkbox"/> Federal                      | Award Period<br>7/1/2019 - 6/30/2020                                   | Type of Grant<br>VARIOUS TYPES OF FEES |    |
| <input type="checkbox"/> State                        |                                                                        |                                        |    |
| <input type="checkbox"/> Other Govt.                  |                                                                        |                                        |    |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>                                           |                                        |    |

NONE REQUIRED

**Grant Objective**

To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    | 25,223                               | 131,500                                   | 131,500                                 | 131,500                            |                              |
| 300    | Materials and Supplies                  | 14,136                               | 19,725                                    | 19,725                                  | 19,725                             |                              |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 39,359                               | 151,225                                   | 151,225                                 | 151,225                            |                              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  |                                      |                                           |                                         |                                    |                              |
| 200  | State                    |                                      |                                           |                                         |                                    |                              |
| 300  | Other Governments        |                                      |                                           |                                         |                                    |                              |
| 400  | Local (Non-Governmental) | 39,359                               | 151,225                                   | 151,225                                 | 151,225                            |                              |
|      | Total                    | 39,359                               | 151,225                                   | 151,225                                 | 151,225                            |                              |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |

|                                                                    |                                                           |
|--------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|--------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                                                       |                                           |                                    |    |
|-------------------------------------------------------|-------------------------------------------|------------------------------------|----|
| <i>Funding Sources</i>                                | Grant Title<br>DIESEL RETROFIT SETTLEMENT | Grant Number<br>G14L06             | L3 |
| <input type="checkbox"/> Federal                      | Award Period<br>7/1/2019 - 6/30/2020      | Type of Grant<br>SUNOCO SETTLEMENT |    |
| <input type="checkbox"/> State                        |                                           |                                    |    |
| <input type="checkbox"/> Other Govt.                  |                                           |                                    |    |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>              |                                    |    |

NONE REQUIRED

**Grant Objective**

To install diesel retrofit technologies on diesel vehicles owned by the City of Philadelphia and other public agencies to reduce emissions of particulates and ozone precursors in satisfaction of civil claims asserted by the United States Environmental Protection Agency

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 21,310                               |                                           |                                         |                                    |                              |
| 100 b) | Fringe Benefits - Total                 | 20,897                               |                                           |                                         |                                    |                              |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 1,246                                |                                           |                                         |                                    |                              |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 1,243                                |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    |                                      |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 2,151                                |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 1,872                                |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 13,975                               |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  | 110                                  |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 | 300                                  |                                           |                                         |                                    |                              |
| 200    | Purchase of Services                    | 77,696                               |                                           |                                         |                                    |                              |
| 300    | Materials and Supplies                  | 20,689                               | 394,500                                   | 394,500                                 | 9,188                              | (385,312)                    |
| 400    | Equipment                               | 56,507                               |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 197,099                              | 394,500                                   | 394,500                                 | 9,188                              | (385,312)                    |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  |                                      |                                           |                                         |                                    |                              |
| 200  | State                    |                                      |                                           |                                         |                                    |                              |
| 300  | Other Governments        |                                      |                                           |                                         |                                    |                              |
| 400  | Local (Non-Governmental) | 197,099                              | 394,500                                   | 394,500                                 | 9,188                              | (385,312)                    |
|      | Total                    | 197,099                              | 394,500                                   | 394,500                                 | 9,188                              | (385,312)                    |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                                                       |                                      |                                                        |  |
|-------------------------------------------------------|--------------------------------------|--------------------------------------------------------|--|
| <i>Funding Sources</i>                                | Grant Title<br>TITLE V EMISSION FEES | Grant Number<br>G14L07                                 |  |
| <input type="checkbox"/> Federal                      | Award Period<br>7/1/2017 - 6/30/2020 | Type of Grant<br>EMISSION FEES RECEIVED FROM COMPANIES |  |
| <input type="checkbox"/> State                        |                                      |                                                        |  |
| <input type="checkbox"/> Other Govt.                  |                                      |                                                        |  |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>         |                                                        |  |

NONE REQUIRED

**Grant Objective**

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 177,147                              | 263,000                                   | 263,000                                 | 263,000                            |                              |
| 100 b) | Fringe Benefits - Total                 | 57,238                               | 92,050                                    | 92,050                                  | 92,050                             |                              |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 2,836                                | 92,050                                    | 92,050                                  | 92,050                             |                              |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 2,293                                |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    |                                      |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 12,942                               |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 9,803                                |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 28,643                               |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  | 589                                  |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 | 132                                  |                                           |                                         |                                    |                              |
| 200    | Purchase of Services                    |                                      | 144,650                                   | 144,650                                 | 144,650                            |                              |
| 300    | Materials and Supplies                  |                                      |                                           |                                         |                                    |                              |
| 400    | Equipment                               | 3,070                                | 26,300                                    | 26,300                                  | 26,300                             |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 237,455                              | 526,000                                   | 526,000                                 | 526,000                            |                              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  |                                      |                                           |                                         |                                    |                              |
| 200  | State                    |                                      |                                           |                                         |                                    |                              |
| 300  | Other Governments        |                                      |                                           |                                         |                                    |                              |
| 400  | Local (Non-Governmental) | 237,455                              | 526,000                                   | 526,000                                 | 526,000                            |                              |
|      | Total                    | 237,455                              | 526,000                                   | 526,000                                 | 526,000                            |                              |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time | 2                        | 2                            | 2                       | 2                            |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     | 2                        | 2                            | 2                       | 2                            |                                     |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                     |           |
|-------------------------------------|------------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>AIR MANAGEMENT SERVICES | No.<br>40 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE              | No.<br>08 |

|                                             |                                      |                                                     |  |
|---------------------------------------------|--------------------------------------|-----------------------------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title<br>VOLKSWAGEN SETTLEMENT | Grant Number                                        |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2019 - 6/30/2020 | Type of Grant<br>STATE GRANT - CORPORATE SETTLEMENT |  |
| <input checked="" type="checkbox"/> State   |                                      |                                                     |  |
| <input type="checkbox"/> Other Govt.        |                                      |                                                     |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>         |                                                     |  |

NONE REQUIRED

**Grant Objective**

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      | 6,000,000                                 | 6,000,000                               | 6,000,000                          |                              |
| 100 b) | Fringe 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                    |                                      | 20,000,000                                | 20,000,000                              | 20,000,000                         |                              |
| 300    | Materials and Supplies                  |                                      | 10,000,000                                | 10,000,000                              | 10,000,000                         |                              |
| 400    | Equipment                               |                                      | 10,000,000                                | 10,000,000                              | 10,000,000                         |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   |                                      | 46,000,000                                | 46,000,000                              | 46,000,000                         |                              |

**Summary by Funding Source**

| Code | Category                 | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)  | (2)                      | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100  | Federal                  |                                      |                                           |                                         |                                    |                              |
| 200  | State                    |                                      | 46,000,000                                | 46,000,000                              | 46,000,000                         |                              |
| 300  | Other Governments        |                                      |                                           |                                         |                                    |                              |
| 400  | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                              |
|      | Total                    |                                      | 46,000,000                                | 46,000,000                              | 46,000,000                         |                              |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          | 10                           |                         |                              | (10)                                |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          | 10                           |                         |                              | (10)                                |

71-53P (PROGRAM BASED BUDGETING VERSION)



|                                     |                                    |
|-------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> |                                    |

|                             |           |                                                       |           |
|-----------------------------|-----------|-------------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>HEALTH ANALYSIS, INFORMATION, AND STRATEGY | No.<br>41 |
|-----------------------------|-----------|-------------------------------------------------------|-----------|

**Program Description**

This program provides analytical services to enable good public health decision-making. The program includes the department's opioid program, information technology (IT) services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.

**Program Objectives**

- Increase distribution of naloxone and monitor its success citywide.
- Successfully support the Public Health Laboratory in its facility move from 500 South Broad Street.
- Create and broadly distribute a 2019 Health of the City Report and a report on the health of children in Philadelphia.

**Performance Measures**

| Description<br>(1)                                 | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|----------------------------------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Number of department digital media views per month | 1,174,911                      | 2,265,325                                       | 1,100,000                    | 1,200,000                    |

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2)    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|----------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL        | 6,755,142                                   | 7,876,906                                        | 7,785,106                                      | 7,327,843                                | (457,263)                           |
| 08              | GRANTS REVENUE | 766,567                                     | 1,030,500                                        | 1,732,481                                      | 23,531,678                               | 21,799,197                          |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 | Total          | 7,521,709                                   | 8,907,406                                        | 9,517,587                                      | 30,859,521                               | 21,341,934                          |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL         | 28                                 | 29                             | 26                                   | 29                             |                                         |
| 08              | GRANTS REVENUE  | 2                                  | 2                              | 3                                    | 4                              | 2                                       |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 | Total Full Time | 30                                 | 31                             | 29                                   | 33                             | 2                                       |

71-53E (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

**PROGRAM SUMMARY - ALL FUNDS  
(CONTINUED)**

|                             |           |                                                       |           |
|-----------------------------|-----------|-------------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>HEALTH ANALYSIS, INFORMATION, AND STRATEGY | No.<br>41 |
|-----------------------------|-----------|-------------------------------------------------------|-----------|

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

| Fund No.<br>(1) | Fund<br>(2)    | Fiscal 2018 Actual Revenues<br>(3) | Fiscal 2019 Original Budget<br>(4) | Fiscal 2019 Estimate<br>(5) | Fiscal 2020 Proposed Budget<br>(6) | Increase or (Decrease)<br>(7) |
|-----------------|----------------|------------------------------------|------------------------------------|-----------------------------|------------------------------------|-------------------------------|
| 01              | GENERAL        | 504                                |                                    |                             |                                    |                               |
| 02              | GRANTS REVENUE | 766,567                            | 1,030,500                          | 1,724,981                   | 23,524,178                         | 21,799,197                    |
|                 |                |                                    |                                    |                             |                                    |                               |

***Selected Associated Capital Projects***

| Dept. Where Appropriated<br>(1) | Description<br>(2) | Carry Forward<br>(3) | Fiscal 2019 Original Approp. (GO Only)<br>(4) | Fiscal 2019 Original Approp. (All Other Sources)<br>(5) | Fiscal 2020 Proposed Budget (GO Only)<br>(6) | Fiscal 2020 Proposed Budget (All Other Sources)<br>(7) |
|---------------------------------|--------------------|----------------------|-----------------------------------------------|---------------------------------------------------------|----------------------------------------------|--------------------------------------------------------|
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |
|                                 |                    |                      |                                               |                                                         |                                              |                                                        |

***Selected Associated Operating Costs***

| Dept. Where Appropriated<br>(1) | Description<br>(2)           | Fiscal 2018 Calculated Obligations<br>(3) | Fiscal 2019 Calculated Appropriations<br>(4) | Fiscal 2019 Calculated Obligations<br>(5) | Fiscal 2020 Calculated Budget<br>(6) | Increase or (Decrease)<br>(7) |
|---------------------------------|------------------------------|-------------------------------------------|----------------------------------------------|-------------------------------------------|--------------------------------------|-------------------------------|
| Finance                         | Employee Benefits - Civilian | 880,201                                   | 800,834                                      | 800,834                                   | 927,141                              | 126,307                       |
| Finance                         | Employee Benefits - Uniform  |                                           |                                              |                                           |                                      |                               |

71-53E (Program Based Budgeting Version)

|                                     |                        |
|-------------------------------------|------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> |                        |

|                             |           |                                                       |           |
|-----------------------------|-----------|-------------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>HEALTH ANALYSIS, INFORMATION, AND STRATEGY | No.<br>41 |
| Fund<br>GENERAL             | No.<br>01 |                                                       |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 100          | Employee Compensation                |                                             |                                                  |                                                |                                          |                                     |
| a)           | Personal Services                    | 2,134,715                                   | 1,882,906                                        | 1,882,906                                      | 2,161,168                                | 278,262                             |
| b)           | Employee Benefits                    |                                             |                                                  |                                                |                                          |                                     |
| 200          | Purchase of Services                 | 3,142,174                                   | 3,428,300                                        | 3,428,300                                      | 3,954,680                                | 526,380                             |
| 300          | Materials and Supplies               | 590,332                                     | 974,500                                          | 1,079,500                                      | 1,089,995                                | 10,495                              |
| 400          | Equipment                            | 887,921                                     | 1,591,200                                        | 1,394,400                                      | 122,000                                  | (1,272,400)                         |
| 500          | Contributions, Indemnities and Taxes |                                             |                                                  |                                                |                                          |                                     |
| 700          | Debt Service                         |                                             |                                                  |                                                |                                          |                                     |
| 800          | Payments to Other Funds              |                                             |                                                  |                                                |                                          |                                     |
| 900          | Advances and Misc. Payments          |                                             |                                                  |                                                |                                          |                                     |
|              | Total                                | 6,755,142                                   | 7,876,906                                        | 7,785,106                                      | 7,327,843                                | (457,263)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---------------------------------------------|-----------------------------------------|---------------------------------------------|-------------------------------------|
| 101         | Full Time - Civilian | 28                                    | 29                                          | 26                                      | 29                                          |                                     |
| 105         | Full Time - Uniform  |                                       |                                             |                                         |                                             |                                     |
|             | Total                | 28                                    | 29                                          | 26                                      | 29                                          |                                     |

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

| Description<br>(1) | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3) | Fiscal 2019<br>Estimate<br>(4) | Fiscal 2020<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------|------------------------------------------|------------------------------------------|--------------------------------|------------------------------------------|-------------------------------------|
| Local              | 504                                      |                                          |                                |                                          |                                     |
| Federal            |                                          |                                          |                                |                                          |                                     |
| State              |                                          |                                          |                                |                                          |                                     |
| Other Governments  |                                          |                                          |                                |                                          |                                     |
| Other Funds        |                                          |                                          |                                |                                          |                                     |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

|                             |           |                                                |           |
|-----------------------------|-----------|------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>HEALTH ANALYSIS, INFO, AND STRATEGY | No.<br>41 |
| Fund<br>GENERAL             | No.<br>01 |                                                |           |

| Line No.<br>(1)                     | Class Code<br>(2) | Title<br>(3)                                  | Salary Range<br>(in dollars)<br>(4) | Fiscal 2018 Actual Pos.<br>6/30/18<br>(5) | Fiscal 2019 Budgeted Positions<br>(6) | Increment Run - PPE<br>11/25/18<br>(7) | Fiscal 2020 Budgeted Positions<br>(8) | Annual Salary<br>7/1/19<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-------------------------------------|-------------------|-----------------------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|----------------------------------------|---------------------------------------|--------------------------------|-----------------------------------------------------|
| <b>INFORMATION TECHNOLOGY</b>       |                   |                                               |                                     |                                           |                                       |                                        |                                       |                                |                                                     |
| 1                                   | 2L10              | Administrative Assistant - Non-Confidential   | 41,065 - 52,791                     | 1                                         | 1                                     | 1                                      | 1                                     | 54,416                         |                                                     |
| 2                                   | I429              | Information Technology Director               | 113,500 - 113,500                   | 1                                         | 1                                     | 1                                      | 1                                     | 113,500                        |                                                     |
| 3                                   | 1E07              | Local Area Network Administrator              | 62,016 - 79,727                     | 3                                         | 3                                     | 3                                      | 3                                     | 242,656                        |                                                     |
| 4                                   | 1E06              | Network Administrator                         | 72,956 - 93,796                     | 1                                         | 1                                     | 1                                      | 1                                     | 95,221                         |                                                     |
| 5                                   | 1D54              | Network Support Associate                     | 41,065 - 52,791                     | 1                                         | 1                                     | 1                                      | 1                                     | 43,998                         |                                                     |
| 6                                   | 1D55              | Network Support Specialist                    | 48,034 - 61,740                     | 2                                         | 2                                     | 2                                      | 2                                     | 118,243                        |                                                     |
| 7                                   | A926              | Associate Project Manager                     | 70,000 - 80,000                     |                                           | 1                                     |                                        | 1                                     | 70,000                         |                                                     |
| 8                                   | A904              | Associate Software Engineer                   | 65,000 - 75,000                     |                                           | 1                                     |                                        | 1                                     | 65,000                         |                                                     |
| <b>HEALTH COMMISSIONER'S OFFICE</b> |                   |                                               |                                     |                                           |                                       |                                        |                                       |                                |                                                     |
| 9                                   | A398              | Assistant Managing Director / Exec. Assistant | 58,633 - 58,633                     | 1                                         | 1                                     | 1                                      | 1                                     | 58,633                         |                                                     |
| 10                                  | D210              | Deputy City Solicitor                         | 58,193 - 85,093                     | 1                                         | 1                                     | 1                                      | 1                                     | 78,280                         |                                                     |
| 11                                  | D250              | Deputy Commissioner / Chief of Staff          | 133,900 - 133,900                   | 1                                         | 1                                     | 1                                      | 1                                     | 133,900                        |                                                     |
| 12                                  | D375              | Deputy Managing Dir. / Health Commissioner    | 169,950 - 169,950                   | 1                                         | 1                                     | 1                                      | 1                                     | 169,950                        |                                                     |
| 13                                  | D488              | Director of Planning / Chief Epidemiologist   | 141,625 - 141,625                   | 1                                         | 1                                     | 1                                      | 1                                     | 141,625                        |                                                     |
| 14                                  | 2L18              | Executive Assistant                           | 68,047 - 87,491                     | 2                                         | 2                                     | 2                                      | 2                                     | 177,832                        |                                                     |
| 15                                  | 1A20              | Executive Secretary                           | 36,027 - 46,319                     | 2                                         | 2                                     | 2                                      | 2                                     | 95,488                         |                                                     |
| 16                                  | L147              | Lead Homes and Childhood Assistant            | 102,500 - 102,500                   | 1                                         | 1                                     |                                        |                                       |                                | (1)                                                 |
| 17                                  | 4D09              | Medical Services Director                     | 213,363 - 213,363                   | 1                                         | 1                                     | 1                                      | 1                                     | 213,988                        |                                                     |
| 18                                  | P458              | Principal Assistant                           | 66,950 - 66,950                     | 1                                         | 1                                     | 1                                      | 1                                     | 66,950                         |                                                     |
| 19                                  | 2J04              | Public Information Officer                    | 55,029 - 70,745                     | 1                                         | 1                                     | 1                                      | 1                                     | 72,170                         |                                                     |
| 20                                  | 1A37              | Service Representative                        | 36,340 - 39,498                     | 1                                         | 1                                     | 1                                      | 1                                     | 38,456                         |                                                     |
| 21                                  | TBD               | State and Federal Policy Advisor              | 82,500                              |                                           |                                       |                                        | 1                                     | 82,500                         | 1                                                   |
| 22                                  | U550              | Urban Health Policy Fellows                   | 40,000 - 40,000                     | 5                                         | 4                                     | 4                                      | 4                                     | 160,000                        |                                                     |
| <b>TOTAL DIV - 41</b>               |                   |                                               |                                     | <b>28</b>                                 | <b>29</b>                             | <b>26</b>                              | <b>29</b>                             | <b>2,292,806</b>               |                                                     |

71-531 (Program Based Budgeting Version)

|                                                                        |                                                                      |
|------------------------------------------------------------------------|----------------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b><br><b>BY PROGRAM</b> |
|------------------------------------------------------------------------|----------------------------------------------------------------------|

|                                    |           |                                             |           |
|------------------------------------|-----------|---------------------------------------------|-----------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br>14 | Program<br>HEALTH ANALYSIS, INFO & STRATEGY | No.<br>41 |
| Fund<br><b>GENERAL</b>             | No.<br>01 |                                             |           |

| 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                                                               |                               | 28                                  | 29                                 | 26                              | 29                                 | 2,292,806                |                                       |
|                           |                | REGULAR OVERTIME                                                                |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | HOLIDAY OVERTIME                                                                |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | SHIFT DIFFERENTIAL                                                              |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | LUMP SUMS                                                                       |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | TEMPORARY/SEASONAL                                                              |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | BONUSES, CREDENTIALS, ETC.                                                      |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | PART TIME                                                                       |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | OTHER - TRANSFER EXPENDITURES TO GRANTS FUND AND OTHER DIVISION(S) H&L, LT-SICK |                               |                                     |                                    |                                 |                                    | (105,000)                |                                       |
| Total Gross Requirements  |                |                                                                                 |                               | 28                                  | 29                                 | 26                              | 29                                 | 2,187,806                |                                       |
| Plus: Earned Increment    |                |                                                                                 |                               |                                     |                                    |                                 |                                    | 4,867                    |                                       |
| Plus: Longevity           |                |                                                                                 |                               |                                     |                                    |                                 |                                    | 149                      |                                       |
| Less: (Vacancy Allowance) |                |                                                                                 |                               |                                     |                                    |                                 |                                    | (31,654)                 |                                       |
| Total Budget Request      |                |                                                                                 |                               |                                     |                                    |                                 |                                    | 2,161,168                |                                       |

| <b>Summary of Personal Services</b> |                             |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
|-------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|-----------------------------------------------------|------------------------------------------------------|
| 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                    |                              | 33,310                 |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 2                                   | Full Time - Civilian        | 28                           | 2,051,751              | 29                     | 1,866,746                 | 26                              | 29                     | 2,161,168              | 294,422                                             |                                                      |
| 3                                   | Full Time - Uniform         |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 4                                   | Bonus, Gross Adj.           |                              | 48,847                 |                        | 4,160                     |                                 |                        |                        | (4,160)                                             |                                                      |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 6                                   | Overtime - Civilian         |                              | 807                    |                        | 12,000                    |                                 |                        |                        | (12,000)                                            |                                                      |
| 7                                   | Overtime - Uniform          |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 8                                   | Holiday Overtime - Civilian |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 9                                   | Unused Uniform Leave        |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 10                                  | Shift/Stress                |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 11                                  | H&L, IOD, LT-Sick           |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 12                                  | Other                       |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| Total                               |                             | 28                           | 2,134,715              | 29                     | 1,882,906                 | 26                              | 29                     | 2,161,168              | 278,262                                             |                                                      |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA                       |                                                  |                                | SCHEDULE 200                               |                                   |                                  |                        |
|--------------------------------------------|--------------------------------------------------|--------------------------------|--------------------------------------------|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2020 OPERATING BUDGET               |                                                  |                                | PURCHASE OF SERVICES BY PROGRAM            |                                   |                                  |                        |
| Department                                 |                                                  | No.                            | Program                                    |                                   |                                  | No.                    |
| PUBLIC HEALTH                              |                                                  | 14                             | HEALTH ANALYSIS, INFORMATION, AND STRATEGY |                                   |                                  | 41                     |
| Fund                                       |                                                  | No.                            |                                            |                                   |                                  |                        |
| GENERAL                                    |                                                  | 01                             |                                            |                                   |                                  |                        |
| 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)                    |
| <b>Schedule 200 - Purchase of Services</b> |                                                  |                                |                                            |                                   |                                  |                        |
| 201                                        | Cleaning & Laundering                            |                                |                                            |                                   |                                  |                        |
| 202                                        | Janitorial Services                              |                                |                                            |                                   |                                  |                        |
| 205                                        | Refuse, Garbage, Silt and Sludge Removal         | 5,492                          | 20,000                                     | 22,025                            | 25,000                           | 2,975                  |
| 209                                        | Telephone & Communication                        | 173,676                        | 64,000                                     | 64,000                            | 200,000                          | 136,000                |
| 210                                        | Postal Services                                  | 483                            |                                            |                                   | 1,000                            | 1,000                  |
| 211                                        | Transportation                                   | 3,891                          | 1,500                                      | 1,500                             | 3,000                            | 1,500                  |
| 215                                        | Licenses, Permits & Inspection Charges           | 50                             |                                            |                                   |                                  |                        |
| 216                                        | Commercial off the Shelf Software Licenses       | 30,613                         | 13,000                                     | 8,000                             | 20,000                           | 12,000                 |
| 220                                        | Electric Current                                 |                                |                                            |                                   |                                  |                        |
| 221                                        | Gas Services                                     |                                |                                            |                                   |                                  |                        |
| 222                                        | Steam for Heating                                |                                |                                            |                                   |                                  |                        |
| 230                                        | Meals (non-travel) & Official Entertaining       | 1,749                          | 1,300                                      | 1,762                             | 2,000                            | 238                    |
| 231                                        | Overtime Meals                                   |                                |                                            |                                   |                                  |                        |
| 240                                        | Advertising & Promotional Activities             |                                |                                            |                                   |                                  |                        |
| 250                                        | Professional Services                            | 2,588,730                      | 3,026,000                                  | 2,974,300                         | 3,229,020                        | 254,720                |
| 251                                        | Professional Svcs. - Information Technology      | 59,000                         | 65,000                                     | 65,000                            | 165,000                          | 100,000                |
| 252                                        | Accounting & Auditing Services                   |                                |                                            |                                   |                                  |                        |
| 253                                        | Legal Services                                   |                                |                                            |                                   |                                  |                        |
| 254                                        | Mental Health & Intellectual Disability Services |                                |                                            |                                   |                                  |                        |
| 255                                        | Dues                                             | 10,955                         | 11,000                                     | 17,205                            | 17,500                           | 295                    |
| 256                                        | Seminar & Training Sessions                      | 1,810                          | 2,500                                      | 2,500                             | 2,500                            |                        |
| 257                                        | Architectural & Engineering Services             |                                |                                            |                                   |                                  |                        |
| 258                                        | Court Reporters                                  |                                |                                            |                                   |                                  |                        |
| 259                                        | Arbitration Fees                                 |                                |                                            |                                   |                                  |                        |
| 260                                        | Repair & Maintenance Charges                     | 4,407                          | 4,000                                      | 4,700                             | 3,000                            | (1,700)                |
| 261                                        | Repaving, Repairing & Resurfacing Streets        |                                |                                            |                                   |                                  |                        |
| 262                                        | Demolition of Buildings                          |                                |                                            |                                   |                                  |                        |
| 264                                        | Abatement of Nuisances                           |                                |                                            |                                   |                                  |                        |
| 265                                        | Rehabilitation of Property                       |                                |                                            |                                   |                                  |                        |
| 266                                        | Maint. & Support - Comp. Hardware & Software     | 29,236                         | 15,000                                     |                                   |                                  |                        |
| 275                                        | Juror Fees                                       |                                |                                            |                                   |                                  |                        |
| 276                                        | Juror Expenses                                   |                                |                                            |                                   |                                  |                        |
| 277                                        | Witness Fees                                     |                                |                                            |                                   |                                  |                        |
| 280                                        | Insurance & Official Bonds                       | 1,337                          |                                            |                                   |                                  |                        |
| 282                                        | Lease Purchase - Computer Systems                |                                |                                            |                                   |                                  |                        |
| 283                                        | Lease Purchase - Vehicles                        |                                |                                            |                                   |                                  |                        |
| 284                                        | Ground & Building Rental                         | 49,814                         |                                            |                                   |                                  |                        |
| 285                                        | Rents - Other                                    | 178,371                        | 205,000                                    | 266,658                           | 278,500                          | 11,842                 |
| 286                                        | Rental of Parking Spaces                         | 2,560                          |                                            |                                   | 8,160                            | 8,160                  |
| 290                                        | Payments for Care of Individuals                 |                                |                                            |                                   |                                  |                        |
| 295                                        | Imprest Advances                                 |                                |                                            |                                   |                                  |                        |
| 298                                        | Payments for Burials & Graves                    |                                |                                            |                                   |                                  |                        |
| 299                                        | Other Expenses (not otherwise classified)        |                                |                                            | 650                               |                                  | (650)                  |
|                                            |                                                  |                                |                                            |                                   |                                  |                        |
|                                            |                                                  |                                |                                            |                                   |                                  |                        |
|                                            |                                                  |                                |                                            |                                   |                                  |                        |
| Total                                      |                                                  | 3,142,174                      | 3,428,300                                  | 3,428,300                         | 3,954,680                        | 526,380                |

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.                              |                        |
| PUBLIC HEALTH                                  |                                                       | 14                             | HEALTH ANALYSIS, INFORMATION, AND STRATEGY |                                   | 41                               |                        |
| Fund                                           |                                                       | No.                            |                                            |                                   |                                  |                        |
| GENERAL                                        |                                                       | 01                             |                                            |                                   |                                  |                        |
| 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)                    |
| <b>Schedule 300 - Materials &amp; Supplies</b> |                                                       |                                |                                            |                                   |                                  |                        |
| 301                                            | Agricultural & Botanical                              |                                |                                            |                                   |                                  |                        |
| 302                                            | Animal, Livestock & Marine                            |                                |                                            |                                   |                                  |                        |
| 303                                            | Bakeshop, Dining Room & Kitchen                       |                                |                                            |                                   |                                  |                        |
| 304                                            | Books & Other Publications                            | 518                            | 2,500                                      | 99                                | 500                              | 401                    |
| 305                                            | Building & Construction                               |                                |                                            |                                   |                                  |                        |
| 306                                            | Library Materials                                     |                                |                                            |                                   |                                  |                        |
| 307                                            | Chemicals & Gases                                     |                                |                                            |                                   |                                  |                        |
| 308                                            | Dry Goods, Notions & Wearing Apparel                  |                                |                                            | 3,125                             | 3,200                            | 75                     |
| 309                                            | Cordage & Fibers                                      |                                |                                            |                                   |                                  |                        |
| 310                                            | Electrical & Communication                            | 578                            |                                            |                                   | 1,000                            | 1,000                  |
| 311                                            | General Equipment & Machinery                         |                                |                                            |                                   |                                  |                        |
| 312                                            | Fire Fighting & Safety                                |                                |                                            |                                   |                                  |                        |
| 313                                            | Food                                                  |                                |                                            | 1,000                             |                                  | (1,000)                |
| 314                                            | Fuel - Heating & Cooling                              |                                |                                            |                                   |                                  |                        |
| 316                                            | General Hardware & Minor Tools                        |                                |                                            |                                   |                                  |                        |
| 317                                            | Hospital & Laboratory                                 | 569,319                        | 925,000                                    | 1,039,500                         | 1,055,795                        | 16,295                 |
| 318                                            | Janitorial, Laundry & Household                       |                                | 1,500                                      | 1,000                             |                                  | (1,000)                |
| 320                                            | Office Materials & Supplies                           | 8,806                          | 16,000                                     | 14,000                            | 14,000                           |                        |
| 322                                            | Small Power Tools & Hand Tools                        |                                |                                            |                                   |                                  |                        |
| 323                                            | Plumbing, AC & Space Heating                          |                                | 2,000                                      | 1,000                             |                                  | (1,000)                |
| 324                                            | Precision, Photographic & Artists                     | 7,441                          | 12,500                                     | 12,500                            | 12,000                           | (500)                  |
| 325                                            | Printing                                              | 3,020                          | 15,000                                     | 7,276                             | 3,500                            | (3,776)                |
| 326                                            | Recreational & Educational                            | 650                            |                                            |                                   |                                  |                        |
| 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                                          |                                                       | 590,332                        | 974,500                                    | 1,079,500                         | 1,089,995                        | 10,495                 |
| <b>Schedule 400 - Equipment</b>                |                                                       |                                |                                            |                                   |                                  |                        |
| 405                                            | Construction, Dredging & Conveying                    |                                |                                            |                                   |                                  |                        |
| 410                                            | Electrical, Lighting & Communications                 | 38,811                         | 1,000                                      | 1,000                             | 10,000                           | 9,000                  |
| 411                                            | General Equipment & Machinery                         |                                |                                            |                                   |                                  |                        |
| 412                                            | Fire Fighting & Emergency                             |                                |                                            |                                   |                                  |                        |
| 417                                            | Hospital & Laboratory                                 | 113,034                        |                                            | 2,000                             |                                  | (2,000)                |
| 420                                            | Office Equipment                                      | 3,542                          | 12,000                                     | 37,700                            | 7,000                            | (30,700)               |
| 423                                            | Plumbing, AC & Space Heating                          | 400                            |                                            |                                   |                                  |                        |
| 424                                            | Precision, Photographic & Artists                     |                                |                                            |                                   |                                  |                        |
| 426                                            | Recreational & Educational                            | 18,345                         |                                            |                                   |                                  |                        |
| 427                                            | Computer Equipment & Peripherals                      | 370,257                        | 61,500                                     | 63,500                            | 100,000                          | 36,500                 |
| 428                                            | Vehicles                                              |                                |                                            |                                   |                                  |                        |
| 430                                            | Furniture & Furnishings                               | 343,532                        | 1,513,200                                  | 1,290,200                         | 5,000                            | (1,285,200)            |
| 499                                            | Other Equipment (not otherwise classified)            |                                | 3,500                                      |                                   |                                  |                        |
|                                                |                                                       |                                |                                            |                                   |                                  |                        |
| Total                                          |                                                       | 887,921                        | 1,591,200                                  | 1,394,400                         | 122,000                          | (1,272,400)            |

71-53L (Program Based Budgeting Version)

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

|                             |           |                                                |           |
|-----------------------------|-----------|------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>HEALTH ANALYSIS, INFO, AND STRATEGY | No.<br>41 |
| Fund<br>GENRAL              | No.<br>01 |                                                |           |

| 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) | 2,647,730                          | 3,091,000                              | 3,091,000                             | 3,394,020                          | 303,020                    |
| 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. |
|-------------------|--------------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
|                   | <b>Information Technology</b>                    |                                |                                    |                                   |                                |                                                                                              |
| 251               | Cellco Partnership dba Verizon Wireless          | 59,050                         | 40,000                             | 40,000                            |                                | Department Cell Phone Usage                                                                  |
| 251               | Dell, Other IT Contractors                       |                                | 136,000                            | 136,000                           | 150,000                        | Facility Move IT Costs                                                                       |
| 250               | PMHCC, Inc.                                      |                                | 120,000                            | 120,000                           | 120,000                        | System Administrator/Project Mgmt.                                                           |
| 250               | PMHCC, Inc., Etc.                                | 93,608                         | 175,000                            | 175,000                           | 125,000                        | IT Support, Software Development                                                             |
| 251               | Tableau, SAS, Etc.                               |                                | 25,000                             | 25,000                            | 15,000                         | Software Licenses                                                                            |
|                   | <b>Health Commissioner's Office</b>              |                                |                                    |                                   |                                |                                                                                              |
| 250               | Big Cities Health Coalition, NACCHO, Etc.        |                                | 250,000                            | 250,000                           | 83,730                         | Coalitions, Associations                                                                     |
| 250               | BlackBox Network Svcs., New Light Electric, Etc. |                                | 350,000                            | 400,000                           |                                | IT Vendors for 500 S Broad St Move                                                           |
| 250               | College of Physicians of Philadelphia            | 11,000                         | 11,000                             | 11,000                            | 11,000                         | Public Health Grand Rounds                                                                   |
| 250               | Drexel University                                | 33,000                         | 50,000                             | 50,000                            | 55,000                         | Epi. Support, Training Assessment                                                            |
| 250               | GLOBO, LSA, Deaf Hearing Communications          |                                |                                    |                                   | 200,000                        | Translation, Interpretation Services                                                         |
| 250               | Group Six Healthcare Consulting & Management     | 110,000                        |                                    |                                   |                                | PNH Patient Care Inspections                                                                 |
| 250               | Health Promotion Council                         |                                | 22,000                             | 22,000                            | 22,000                         | CHIP Implementation                                                                          |
| 250               | Maskar Design                                    | 32,370                         |                                    |                                   | 40,000                         | Graphic Design Services                                                                      |
| 250               | Pennsylvania Health Law Project                  | 30,000                         | 30,000                             | 30,000                            | 30,000                         | Community Hlth. Improvement Plan                                                             |
| 250               | PMHCC, Inc.                                      | 57,472                         | 280,000                            | 280,000                           | 197,500                        | Analytical Support                                                                           |
| 250               | Public Health Accreditation Board                |                                |                                    |                                   | 20,000                         | Reaccreditation Fee                                                                          |
| 250               | Public Health Management Corp.                   | 453,747                        | 475,000                            | 475,000                           | 475,000                        | Epidemiology, Research Support                                                               |
| 250               | Rutgers University                               | 147,160                        |                                    |                                   |                                | PRAMS Data Collection                                                                        |
| 250               | Various Vendors                                  | 533,603                        | 50,000                             |                                   |                                | Misc. Support Services                                                                       |
| 250               | TBD                                              |                                |                                    |                                   | 337,770                        | Room2Breathe Asthma Inter                                                                    |
| 250               | TBD                                              |                                |                                    |                                   | 222,000                        | Epidemiology Reporting Support                                                               |
|                   | <b>Opioids</b>                                   |                                |                                    |                                   |                                |                                                                                              |
| 250               | Health Federation of Philadelphia                | 417,500                        | 483,000                            | 483,000                           | 490,520                        | Policy, Medical, Outreach Support                                                            |
| 250               | Health Federation of Philadelphia                |                                |                                    |                                   | 225,000                        | Provider Buprenorphine Training                                                              |
| 250               | MEE Productions Inc.                             | 250,000                        | 150,000                            | 150,000                           |                                | Public Media Campaign - Naloxone                                                             |
| 250               | PMHCC, Inc.                                      |                                |                                    |                                   | 138,250                        | Harm Reduction, Outreach Assist.                                                             |
| 250               | Prevention Point Philadelphia                    | 297,220                        | 150,000                            | 150,000                           |                                | Peer Support Specialists in EDs                                                              |
| 250               | Prevention Point Philadelphia                    | 42,000                         | 35,000                             | 35,000                            | 297,220                        | Naloxone Training, Case Mgmt.                                                                |
| 250               | Prevention Point Philadelphia                    | 48,000                         | 259,000                            | 259,000                           |                                | Naloxone Billing                                                                             |
| 250               | Straight To Tell LLC, MEE Productions Inc.       | 32,000                         |                                    |                                   |                                | Public Media Campaign - Opioids                                                              |
| 250               | TIMI Pharmacy                                    |                                |                                    |                                   | 78,280                         | Naloxone Billing, Phila. Prisons                                                             |
| 250               | TBD                                              |                                |                                    |                                   | 60,750                         | Needle Disp Kiosks, Waste Disp                                                               |

71-53N (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

|                             |           |                                              |           |
|-----------------------------|-----------|----------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>HEALTH ANALYSIS, INFO, & STRATEGY | No.<br>41 |
| Fund<br>GENERAL             | No.<br>01 |                                              |           |

| 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. |
|-------------------|-------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
|                   | <b>Information Technology</b>             |                                |                                    |                                   |                                |                                                                                              |
| 209               | AT&T, Inc.                                | 173,676                        | 64,000                             | 91,907                            | 125,000                        | Cell Phones Department-Wide                                                                  |
| 209               | Cell Co. Partnership dba Verizon Wireless |                                |                                    | 72,954                            | 75,000                         | Mobile Tablets - Environ. Health                                                             |
| 427               | Dell, Inc.                                |                                |                                    | 83,542                            | 100,000                        | Computer Replacements                                                                        |
|                   | <b>Health Commissioner's Office</b>       |                                |                                    |                                   |                                |                                                                                              |
| 285               | Colliers International                    | 178,371                        | 205,000                            | 205,000                           | 205,000                        | Lease - Library, Rec, 1700 S Broad                                                           |
| 427               | Dell, Inc.; Various Vendors               | 42,941                         | 61,500                             | 63,500                            |                                | IT Setup for Service Relocations                                                             |
| 285               | Enterprise Holdings, Kennedy Wilson, Etc. | 61,140                         |                                    | 61,658                            | 73,500                         | Rental Vehicles, Storage Space                                                               |
| 427               | PC Specialists, Inc.                      | 327,316                        |                                    |                                   |                                | OIT Required MX Fiber Network                                                                |
| 317               | Sanofi Pasteur Co., LLC                   |                                | 75,000                             | 75,000                            | 75,000                         | Vaccines - Police, Fire, Risk Mgmt.                                                          |
| 317               | TBD                                       |                                |                                    |                                   | 40,230                         | Pest-Free Home Supplies                                                                      |
| 430               | TransAmerica                              | 343,532                        | 1,513,200                          | 1,290,200                         |                                | Furniture for Service Relocations                                                            |
|                   | <b>Opioids</b>                            |                                |                                    |                                   |                                |                                                                                              |
| 205               | Advant-Edge                               |                                |                                    |                                   | 25,000                         | Biohazard Syringe Disposal                                                                   |
| 317               | Smith Medical Partners, Inc.              | 566,600                        | 850,000                            | 850,000                           | 940,565                        | Naloxone                                                                                     |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA                                |                                          |                                             | PROGRAM SUMMARY                                  |                                                |                                             |                                     |
|-----------------------------------------------------|------------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|---------------------------------------------|-------------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                          |                                             |                                                  |                                                |                                             |                                     |
| Department<br>PUBLIC HEALTH                         |                                          | No.<br>14                                   | Program<br>HEALTHY ANALYSIS, INFO & STRATEGY     |                                                | No.<br>41                                   |                                     |
| Fund<br>GRANTS REVENUE                              |                                          | No.<br>08                                   |                                                  |                                                |                                             |                                     |
| <b>Summary by Class</b>                             |                                          |                                             |                                                  |                                                |                                             |                                     |
| Class<br>(1)                                        | Description<br>(2)                       | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100                                                 | Employee Compensation                    |                                             |                                                  |                                                |                                             |                                     |
| a)                                                  | Personal Services                        | 63,708                                      | 230,000                                          | 318,346                                        | 440,873                                     | 122,527                             |
| b)                                                  | Employee Benefits                        | 33,004                                      | 80,500                                           | 115,838                                        | 150,108                                     | 34,270                              |
| 200                                                 | Purchase of Services                     | 634,127                                     | 620,000                                          | 821,902                                        | 2,067,429                                   | 1,245,527                           |
| 300                                                 | Materials and Supplies                   | 14,747                                      | 100,000                                          | 476,395                                        | 192,076                                     | (284,319)                           |
| 400                                                 | Equipment                                | 20,981                                      |                                                  |                                                | 7,169                                       | 7,169                               |
| 500                                                 | Contributions, Indemnities and Taxes     |                                             |                                                  |                                                |                                             |                                     |
| 700                                                 | Debt Service                             |                                             |                                                  |                                                |                                             |                                     |
| 800                                                 | Payments to Other Funds                  |                                             |                                                  |                                                | 20,674,023                                  | 20,674,023                          |
| 900                                                 | Advances and Misc. Payments              |                                             |                                                  |                                                |                                             |                                     |
| Total                                               |                                          | 766,567                                     | 1,030,500                                        | 1,732,481                                      | 23,531,678                                  | 21,799,197                          |
| <b>Summary of Positions</b>                         |                                          |                                             |                                                  |                                                |                                             |                                     |
| Code<br>(1)                                         | Category<br>(2)                          | Actual<br>Positions<br>6/30/18<br>(3)       | Fiscal 2019<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run PPE<br>11/25/18<br>(5)        | Fiscal 2020<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101                                                 | Full Time - Civilian                     | 2                                           | 2                                                | 3                                              | 4                                           | 2                                   |
| 105                                                 | Full Time - Uniform                      |                                             |                                                  |                                                |                                             |                                     |
| Total                                               |                                          | 2                                           | 2                                                | 3                                              | 4                                           | 2                                   |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                          |                                             |                                                  |                                                |                                             |                                     |
| Description<br>(1)                                  | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3)    | Fiscal 2019<br>Estimate<br>(4)                   | Fiscal 2020<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(6)         |                                     |
| Local                                               | 112,659                                  | 220,000                                     | 220,000                                          | 223,550                                        | 3,550                                       |                                     |
| Federal                                             | 19,587                                   |                                             | 677,036                                          | 1,374,853                                      | 1,374,853                                   |                                     |
| State                                               | 634,321                                  | 810,500                                     | 827,945                                          | 21,925,775                                     | 21,115,275                                  |                                     |
| Other Governments                                   |                                          |                                             | 7,500                                            | 7,500                                          | 7,500                                       |                                     |
| Other Funds                                         |                                          |                                             |                                                  |                                                |                                             |                                     |

71-53F (Program Based Budgeting Version)

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                                      |           |
|-------------------------------------|------------|------------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>HEALTHY ANALYSIS, INFORMATION & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                               | No.<br>08 |

|                                     |                   |                                        |                          |
|-------------------------------------|-------------------|----------------------------------------|--------------------------|
| <i>Funding Sources</i>              |                   | Grant Title                            | Grant Number             |
| <input checked="" type="checkbox"/> | Federal           | OPIOID INVOLVED MORTALITY SURVEILLANCE | G14329                   |
| <input checked="" type="checkbox"/> | State             |                                        |                          |
|                                     | Other Govt.       |                                        |                          |
|                                     | Local (Non-Govt.) |                                        |                          |
|                                     |                   | Award Period<br>7/1/2018 - 8/31/2019   | Type of Grant<br>Federal |

**Matching Requirements**

NONE REQUIRED

**Grant Objective**

| <b>Summary by Class</b> |                                         |                                |                                     |                                   |                              |                        |
|-------------------------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| Class                   | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
| (1)                     | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a)                  | Personal Services                       |                                |                                     |                                   |                              |                        |
| 100 b)                  | Fringe 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                    | 107,174                        |                                     | 144,402                           |                              | (144,402)              |
| 300                     | Materials and Supplies                  | 618                            |                                     | 250                               |                              | (250)                  |
| 400                     | Equipment                               |                                |                                     |                                   |                              |                        |
| 500                     | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800                     | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900                     | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|                         | Total                                   | 107,792                        |                                     | 144,652                           |                              | (144,652)              |

| <b>Summary by Funding Source</b> |                          |                         |                              |                            |                       |                        |
|----------------------------------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| Code                             | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
| (1)                              | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100                              | Federal                  |                         |                              | 127,207                    |                       | (127,207)              |
| 200                              | State                    | 107,792                 |                              | 17,445                     |                       | (17,445)               |
| 300                              | Other Governments        |                         |                              |                            |                       |                        |
| 400                              | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|                                  | Total                    | 107,792                 |                              | 144,652                    |                       | (144,652)              |

| <b>Summary of Positions</b> |           |                       |                           |                      |                           |                                  |
|-----------------------------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| Code                        | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/26/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
| (1)                         | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101                         | Full Time |                       |                           |                      |                           |                                  |
| 111                         | Part Time |                       |                           |                      |                           |                                  |
|                             | Total     |                       |                           |                      |                           |                                  |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                                      |           |
|-------------------------------------|------------|------------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>HEALTHY ANALYSIS, INFORMATION & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                               | No.<br>08 |

|                        |                   |                              |               |
|------------------------|-------------------|------------------------------|---------------|
| <i>Funding Sources</i> |                   | Grant Title                  | Grant Number  |
| <b>X</b>               | Federal           | OPIOID OVERDOSE CSTE         | G14330        |
|                        | State             | Award Period                 | Type of Grant |
|                        | Other Govt.       | 11/1/2018 - 6/30/2019        | Federal       |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b> |               |

NONE REQUIRED

**Grant Objective**

Opioid epidemiology services.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|-----------------------------------------|------------------------------------|-----------------------------------------|---------------------------------------|----------------------------------|----------------------------|
| 100 a) | Personal Services                       |                                    |                                         |                                       |                                  |                            |
| 100 b) | Fringe 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                    | 19,587                             |                                         | 50,000                                | 65,750                           | 15,750                     |
| 300    | Materials and Supplies                  |                                    |                                         |                                       |                                  |                            |
| 400    | Equipment                               |                                    |                                         |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |                                         |                                       |                                  |                            |
| 800    | Payments to Other Funds                 |                                    |                                         |                                       |                                  |                            |
| 900    | Advances and Misc. Payments             |                                    |                                         |                                       |                                  |                            |
|        | Total                                   | 19,587                             |                                         | 50,000                                | 65,750                           | 15,750                     |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations (3) | 2019 Original Appropriations (4) | 2019 Estimated Obligations (5) | 2020 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|-----------------------------|----------------------------------|--------------------------------|---------------------------|----------------------------|
| 100  | Federal                  | 19,587                      |                                  | 50,000                         | 65,750                    | 15,750                     |
| 200  | State                    |                             |                                  |                                |                           |                            |
| 300  | Other Governments        |                             |                                  |                                |                           |                            |
| 400  | Local (Non-Governmental) |                             |                                  |                                |                           |                            |
|      | Total                    | 19,587                      |                                  | 50,000                         | 65,750                    | 15,750                     |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run 11/26/2018 (5) | Fiscal 2020 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|-----------|---------------------------|-------------------------------|--------------------------|-------------------------------|--------------------------------------|
| 101  | Full Time |                           |                               |                          |                               |                                      |
| 111  | Part Time |                           |                               |                          |                               |                                      |
|      | Total     |                           |                               |                          |                               |                                      |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                              |           |
|-------------------------------------|------------|----------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>HEALTH ANALYSIS, INFO & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                       | No.<br>08 |

|                        |                                                |                                                                |  |
|------------------------|------------------------------------------------|----------------------------------------------------------------|--|
| <i>Funding Sources</i> | Grant Title<br>HUMAN SERVICES DEVELOPMENT FUND | Grant Number<br>G14506                                         |  |
| <b>X</b> Federal       | Award Period<br>7/1/2019 - 6/30/2020           | Type of Grant<br>COST REIMBURSEMENT - PA. DEPT. PUBLIC WELFARE |  |
| State                  | <b>Matching Requirements</b>                   |                                                                |  |
| Other Govt.            |                                                |                                                                |  |
| Local (Non-Govt.)      |                                                |                                                                |  |

NONE REQUIRED

**Grant Objective**

Administration of the Human Services Development fund for the City of Philadelphia. Support for the monitoring of health care services at all facilities of the Philadelphia Prison system.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 63,708                               | 230,000                                   | 230,000                                 | 230,000                            |                                     |
| 100 b)       | Fringe Benefits - Total                 | 33,004                               | 80,500                                    | 80,500                                  | 80,500                             |                                     |
|              | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                                     |
|              | Class 187 - Worker's Comp. - Disability | 2,581                                | 80,500                                    | 80,500                                  | 80,500                             |                                     |
|              | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                                     |
|              | Class 189 - Medicare Tax                | 1,290                                |                                           |                                         |                                    |                                     |
|              | Class 190 - Pension Obligation Bonds    |                                      |                                           |                                         |                                    |                                     |
|              | Class 191 - Pension Contributions       | 9,729                                |                                           |                                         |                                    |                                     |
|              | Class 192 - FICA                        | 5,517                                |                                           |                                         |                                    |                                     |
|              | Class 193 - Health / Medical            | 13,589                               |                                           |                                         |                                    |                                     |
|              | Class 194 - Group Life                  | 88                                   |                                           |                                         |                                    |                                     |
|              | Class 195 - Group Legal                 | 210                                  |                                           |                                         |                                    |                                     |
| 200          | Purchase of Services                    | 429,817                              | 500,000                                   | 500,000                                 | 500,000                            |                                     |
| 300          | Materials and Supplies                  |                                      |                                           |                                         |                                    |                                     |
| 400          | Equipment                               |                                      |                                           |                                         |                                    |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                                     |
| 800          | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                                     |
| 900          | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                                     |
|              | Total                                   | 526,529                              | 810,500                                   | 810,500                                 | 810,500                            |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    | 526,529                              | 810,500                                   | 810,500                                 | 810,500                            |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 526,529                              | 810,500                                   | 810,500                                 | 810,500                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 2                               | 2                                   | 3                              | 3                                   | 1                                          |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           | 2                               | 2                                   | 3                              | 3                                   | 1                                          |

|                                                                    |                                                           |
|--------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|--------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                              |           |
|-------------------------------------|------------|----------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>HEALTH ANALYSIS, INFO & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                       | No.<br>08 |

|                                                 |                                        |                                       |  |
|-------------------------------------------------|----------------------------------------|---------------------------------------|--|
| <i>Funding Sources</i>                          | Grant Title<br>PHILLY PROJECT SHARP    | Grant Number<br>G14875                |  |
| <input type="checkbox"/> Federal                | Award Period<br>11/1/2018 - 10/31/2019 | Type of Grant<br>LOCAL - MAYOR'S FUND |  |
| <input checked="" type="checkbox"/> State       |                                        |                                       |  |
| <input checked="" type="checkbox"/> Other Govt. |                                        |                                       |  |
| <input type="checkbox"/> Local (Non-Govt.)      |                                        |                                       |  |

NONE REQUIRED

**Grant Objective**

A pilot project to identify and address safe sharps (opioid needle) disposal needs across City departments and among the community, including non-profits and businesses. Grant allows planning to assess community concerns, offer portable sharps disposal containers and ensure safe removal. These containers would supplement the larger disposal systems that are currently planned for distribution

**Summary by Class**

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

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  |                               |                                    |                                  |                             |                              |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    | 7,500                            | 7,500                       |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    |                               |                                    | 7,500                            | 7,500                       |                              |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                                        |           |
|-------------------------------------|------------|--------------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division (Opioids)<br>HEALTH ANALYSIS, INFO & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                                 | No.<br>08 |

|                        |                   |                                                  |               |
|------------------------|-------------------|--------------------------------------------------|---------------|
| <i>Funding Sources</i> |                   | Grant Title                                      | Grant Number  |
| <b>X</b>               | Federal           | SAMHSA COMPREHENSIVE ADDICTION RECOVERY SERVICES | G14925        |
|                        | State             | Award Period                                     | Type of Grant |
|                        | Other Govt.       | 9/30/2018 - 9/29/2020                            | FEDERAL       |
|                        | Local (Non-Govt.) | <b>Matching Requirements</b>                     |               |

NONE REQUIRED

**Grant Objective**

First responder opioid responses.

**Summary by Class**

| Class  | Description                             | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)    | (2)                                     | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100 a) | Personal Services                       |                         |                              | 88,346                     | 87,283                | (1,063)                |
| 100 b) | Fringe Benefits - Total                 |                         |                              | 35,338                     | 34,913                | (425)                  |
|        | Class 186 - Flex Cash Pmts.             |                         |                              |                            |                       |                        |
|        | Class 187 - Worker's Comp. - Disability |                         |                              | 35,338                     | 34,913                | (425)                  |
|        | 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                    |                         |                              |                            | 418,834               | 418,834                |
| 300    | Materials and Supplies                  |                         |                              | 376,145                    | 104,024               | (272,121)              |
| 400    | Equipment                               |                         |                              |                            |                       |                        |
| 500    | Contributions, Indemnities and Taxes    |                         |                              |                            |                       |                        |
| 800    | Payments to Other Funds                 |                         |                              |                            | 12,220                | 12,220                 |
| 900    | Advances and Misc. Payments             |                         |                              |                            |                       |                        |
|        | Total                                   |                         |                              | 499,829                    | 657,274               | 157,445                |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  |                         |                              | 499,829                    | 657,274               | 157,445                |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    |                         |                              | 499,829                    | 657,274               | 157,445                |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Incr. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|----------------------|---------------------------|-----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                               |
| 101  | Full Time |                       |                           |                      | 1                         | 1                                 |
| 111  | Part Time |                       |                           |                      |                           |                                   |
|      | Total     |                       |                           |                      | 1                         | 1                                 |

71-53P (PROGRAM BASED BUDGETING VERSION)

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                              |           |
|-------------------------------------|------------|----------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>HEALTH ANALYSIS, INFO & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                       | No.<br>08 |

|                                                       |                                       |                                    |  |
|-------------------------------------------------------|---------------------------------------|------------------------------------|--|
| <i>Funding Sources</i>                                | Grant Title<br>OPIOID DATA MATCH      | Grant Number<br>G14L03             |  |
| <input type="checkbox"/> Federal                      | Award Period<br>12/1/2017 - 6/30/2018 | Type of Grant<br>PRIVATE DONATIONS |  |
| <input type="checkbox"/> State                        |                                       |                                    |  |
| <input type="checkbox"/> Other Govt.                  |                                       |                                    |  |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>          |                                    |  |

NONE REQUIRED

**Grant Objective**

To support data collection, analysis, and epidemiology services related to the opioid epidemic in Philadelphia

| <b>Summary by Class</b> |                                         |                         |                              |                            |                       |                        |
|-------------------------|-----------------------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| Class                   | Description                             | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
| (1)                     | (2)                                     | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100 a)                  | Personal Services                       |                         |                              |                            |                       |                        |
| 100 b)                  | Fringe 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                  |                         | 50,000                       | 50,000                     |                       | (50,000)               |
| 400                     | Equipment                               |                         |                              |                            |                       |                        |
| 500                     | Contributions, Indemnities and Taxes    |                         |                              |                            |                       |                        |
| 800                     | Payments to Other Funds                 |                         |                              |                            |                       |                        |
| 900                     | Advances and Misc. Payments             |                         |                              |                            |                       |                        |
|                         | Total                                   |                         | 50,000                       | 50,000                     |                       | (50,000)               |

| <b>Summary by Funding Source</b> |                          |                         |                              |                            |                       |                        |
|----------------------------------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| Code                             | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
| (1)                              | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100                              | Federal                  |                         |                              |                            |                       |                        |
| 200                              | State                    |                         |                              |                            |                       |                        |
| 300                              | Other Governments        |                         |                              |                            |                       |                        |
| 400                              | Local (Non-Governmental) |                         | 50,000                       | 50,000                     |                       | (50,000)               |
|                                  | Total                    |                         | 50,000                       | 50,000                     |                       | (50,000)               |

| <b>Summary of Positions</b> |           |                       |                           |                      |                           |                                  |
|-----------------------------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| Code                        | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
| (1)                         | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101                         | Full Time |                       |                           |                      |                           |                                  |
| 111                         | Part Time |                       |                           |                      |                           |                                  |
|                             | Total     |                       |                           |                      |                           |                                  |



|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                              |           |
|-------------------------------------|------------|----------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>HEALTH ANALYSIS, INFO & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                       | No.<br>08 |

|                                                       |                                      |                                    |  |
|-------------------------------------------------------|--------------------------------------|------------------------------------|--|
| <i>Funding Sources</i>                                | Grant Title<br>DONATIONS             | Grant Number<br>G14L03             |  |
| <input type="checkbox"/> Federal                      | Award Period<br>7/1/2019 - 6/30/2020 | Type of Grant<br>PRIVATE DONATIONS |  |
| <input type="checkbox"/> State                        |                                      |                                    |  |
| <input type="checkbox"/> Other Govt.                  |                                      |                                    |  |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | <b>Matching Requirements</b>         |                                    |  |

NONE REQUIRED

**Grant Objective**

Private donations for various health promotion activities.

**Summary by Class**

| Class  | Description                             | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)    | (2)                                     | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100 a) | Personal Services                       |                               |                                    |                                  |                             |                              |
| 100 b) | Fringe 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                    | 77,549                        | 120,000                            | 120,000                          | 157,800                     | 37,800                       |
| 300    | Materials and Supplies                  | 14,129                        | 50,000                             | 50,000                           | 65,750                      | 15,750                       |
| 400    | Equipment                               | 20,981                        |                                    |                                  |                             |                              |
| 500    | Contributions, Indemnities and Taxes    |                               |                                    |                                  |                             |                              |
| 800    | Payments to Other Funds                 |                               |                                    |                                  |                             |                              |
| 900    | Advances and Misc. Payments             |                               |                                    |                                  |                             |                              |
|        | Total                                   | 112,659                       | 170,000                            | 170,000                          | 223,550                     | 53,550                       |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  |                               |                                    |                                  |                             |                              |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) | 112,659                       | 170,000                            | 170,000                          | 223,550                     | 53,550                       |
|      | Total                    | 112,659                       | 170,000                            | 170,000                          | 223,550                     | 53,550                       |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                                        |           |
|-------------------------------------|------------|--------------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division (Opioids)<br>HEALTH ANALYSIS, INFO & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                                 | No.<br>08 |

|                        |                          |                                  |               |
|------------------------|--------------------------|----------------------------------|---------------|
| <i>Funding Sources</i> |                          | Grant Title                      | Grant Number  |
| <b>X</b>               | <i>Federal</i>           | HIDTA - HEROIN RESPONSE STRATEGY | TBD           |
|                        | <i>State</i>             | Award Period                     | Type of Grant |
|                        | <i>Other Govt.</i>       | 7/1/2019 - 6/30/2020             | FEDERAL       |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>     |               |

NONE REQUIRED

**Grant Objective**

HIDTA/CDC collaboration to address neonatal abstinence syndrome.

**Summary by Class**

| Class  | Description                             | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)    | (2)                                     | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100 a) | Personal Services                       |                         |                              |                            |                       |                        |
| 100 b) | Fringe 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                    |                         |                              |                            | 210,400               | 210,400                |
| 300    | Materials and Supplies                  |                         |                              |                            |                       |                        |
| 400    | Equipment                               |                         |                              |                            |                       |                        |
| 500    | Contributions, Indemnities and Taxes    |                         |                              |                            |                       |                        |
| 800    | Payments to Other Funds                 |                         |                              |                            |                       |                        |
| 900    | Advances and Misc. Payments             |                         |                              |                            |                       |                        |
| Total  |                                         |                         |                              |                            | 210,400               | 210,400                |

**Summary by Funding Source**

| Code  | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|-------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)   | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100   | Federal                  |                         |                              |                            | 210,400               | 210,400                |
| 200   | State                    |                         |                              |                            |                       |                        |
| 300   | Other Governments        |                         |                              |                            |                       |                        |
| 400   | Local (Non-Governmental) |                         |                              |                            |                       |                        |
| Total |                          |                         |                              |                            | 210,400               | 210,400                |

**Summary of Positions**

| Code  | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|-------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)   | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101   | Full Time |                       |                           |                      |                           |                                  |
| 111   | Part Time |                       |                           |                      |                           |                                  |
| Total |           |                       |                           |                      |                           |                                  |

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                                        |           |
|-------------------------------------|------------|--------------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division (Opioids)<br>HEALTH ANALYSIS, INFO & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                                 | No.<br>08 |

|                        |                          |                                                   |               |
|------------------------|--------------------------|---------------------------------------------------|---------------|
| <i>Funding Sources</i> |                          | Grant Title                                       | Grant Number  |
| <b>X</b>               | <i>Federal</i>           | DOJ COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM | TBD           |
|                        | <i>State</i>             | Award Period                                      | Type of Grant |
|                        | <i>Other Govt.</i>       | 10/1/2019 - 9/30/2020                             | FEDERAL       |
|                        | <i>Local (Non-Govt.)</i> | <b>Matching Requirements</b>                      |               |

NONE REQUIRED

**Grant Objective**

Overdose death review and reporting (OD Stat).

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       |                                      |                                           |                                         | 123,590                            | 123,590                             |
| 100 b)       | Fringe Benefits - Total                 |                                      |                                           |                                         | 34,695                             | 34,695                              |
|              | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                                     |
|              | Class 187 - Worker's Comp. - Disability |                                      |                                           |                                         | 34,695                             | 34,695                              |
|              | 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                    |                                      |                                           |                                         | 232,430                            | 232,430                             |
| 300          | Materials and Supplies                  |                                      |                                           |                                         | 22,302                             | 22,302                              |
| 400          | Equipment                               |                                      |                                           |                                         | 7,169                              | 7,169                               |
| 500          | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                                     |
| 800          | Payments to Other Funds                 |                                      |                                           |                                         | 21,243                             | 21,243                              |
| 900          | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                                     |
| Total        |                                         |                                      |                                           |                                         | 441,429                            | 441,429                             |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         | 441,429                            | 441,429                             |
| 200         | State                    |                                      |                                           |                                         |                                    |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
| Total       |                          |                                      |                                           |                                         | 441,429                            | 441,429                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       |                                 |                                     |                                |                                     |                                            |
| 111         | Part Time       |                                 |                                     |                                | 1                                   | 1                                          |
| Total       |                 |                                 |                                     |                                | 1                                   | 1                                          |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                        |           |
|-------------------------------------|------------|--------------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division (Opioids)<br>HEALTH ANALYSIS, INFO & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                                 | No.<br>08 |

|                                             |                                                                    |                        |  |
|---------------------------------------------|--------------------------------------------------------------------|------------------------|--|
| <i>Funding Sources</i>                      | Grant Title<br>ENHANCED STATE OPIOID OVERDOSE SURVEILLANCE (ESOOS) | Grant Number<br>TBD    |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2019 - 6/30/2020                               | Type of Grant<br>STATE |  |
| <input type="checkbox"/> State              | <b>Matching Requirements</b>                                       |                        |  |
| <input type="checkbox"/> Other Govt.        |                                                                    |                        |  |
| <input type="checkbox"/> Local (Non-Govt.)  |                                                                    |                        |  |

NONE REQUIRED

**Grant Objective**

Enhanced surveillance for fatal and non-fatal overdoses

**Summary by Class**

| Class  | Description                             | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)    | (2)                                     | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100 a) | Personal Services                       |                         |                              |                            |                       |                        |
| 100 b) | Fringe 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                    |                         |                              |                            | 197,250               | 197,250                |
| 300    | Materials and Supplies                  |                         |                              |                            |                       |                        |
| 400    | Equipment                               |                         |                              |                            |                       |                        |
| 500    | Contributions, Indemnities and Taxes    |                         |                              |                            |                       |                        |
| 800    | Payments to Other Funds                 |                         |                              |                            |                       |                        |
| 900    | Advances and Misc. Payments             |                         |                              |                            |                       |                        |
| Total  |                                         |                         |                              |                            | 197,250               | 197,250                |

**Summary by Funding Source**

| Code  | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|-------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)   | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100   | Federal                  |                         |                              |                            |                       |                        |
| 200   | State                    |                         |                              |                            | 197,250               | 197,250                |
| 300   | Other Governments        |                         |                              |                            |                       |                        |
| 400   | Local (Non-Governmental) |                         |                              |                            |                       |                        |
| Total |                          |                         |                              |                            | 197,250               | 197,250                |

**Summary of Positions**

| Code  | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|-------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)   | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101   | Full Time |                       |                           |                      |                           |                                  |
| 111   | Part Time |                       |                           |                      |                           |                                  |
| Total |           |                       |                           |                      |                           |                                  |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                                        |           |
|-------------------------------------|------------|--------------------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division (Opioids)<br>HEALTH ANALYSIS, INFO & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE                                 | No.<br>08 |

|                                            |                                                           |                        |  |
|--------------------------------------------|-----------------------------------------------------------|------------------------|--|
| <i>Funding Sources</i>                     | Grant Title<br>PREPAREDNESS - OPIOID COMMUNITY ENGAGEMENT | Grant Number<br>TBD    |  |
| <input type="checkbox"/> Federal           | Award Period<br>7/1/2019 - 6/30/2020                      | Type of Grant<br>STATE |  |
| <input checked="" type="checkbox"/> State  |                                                           |                        |  |
| <input type="checkbox"/> Other Govt.       |                                                           |                        |  |
| <input type="checkbox"/> Local (Non-Govt.) |                                                           |                        |  |

**Matching Requirements**

NONE REQUIRED

**Grant Objective**

These funds are bundled with the public health preparedness grant from PA DOH. This is to fund community partners in opioid prevention activities

**Summary by Class**

| Class  | Description                             | 2018 Actual Obligations (3) | 2019 Original Appropriations (4) | 2019 Estimated Obligations (5) | 2020 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|-----------------------------------------|-----------------------------|----------------------------------|--------------------------------|---------------------------|----------------------------|
| 100 a) | Personal Services                       |                             |                                  |                                |                           |                            |
| 100 b) | Fringe 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                    |                             |                                  |                                | 277,465                   | 277,465                    |
| 300    | Materials and Supplies                  |                             |                                  |                                |                           |                            |
| 400    | Equipment                               |                             |                                  |                                |                           |                            |
| 500    | Contributions, Indemnities and Taxes    |                             |                                  |                                |                           |                            |
| 800    | Payments to Other Funds                 |                             |                                  |                                |                           |                            |
| 900    | Advances and Misc. Payments             |                             |                                  |                                |                           |                            |
| Total  |                                         |                             |                                  |                                | 277,465                   | 277,465                    |

**Summary by Funding Source**

| Code  | Category                 | 2018 Actual Obligations (3) | 2019 Original Appropriations (4) | 2019 Estimated Obligations (5) | 2020 Obligation Level (6) | Increase or (Decrease) (7) |
|-------|--------------------------|-----------------------------|----------------------------------|--------------------------------|---------------------------|----------------------------|
| 100   | Federal                  |                             |                                  |                                |                           |                            |
| 200   | State                    |                             |                                  |                                | 277,465                   | 277,465                    |
| 300   | Other Governments        |                             |                                  |                                |                           |                            |
| 400   | Local (Non-Governmental) |                             |                                  |                                |                           |                            |
| Total |                          |                             |                                  |                                | 277,465                   | 277,465                    |

**Summary of Positions**

| Code  | Category  | Actual Pos. @ 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run 11/25/2018 (5) | Fiscal 2020 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|-------|-----------|---------------------------|-------------------------------|--------------------------|-------------------------------|--------------------------------------|
| 101   | Full Time |                           |                               |                          |                               |                                      |
| 111   | Part Time |                           |                               |                          |                               |                                      |
| Total |           |                           |                               |                          |                               |                                      |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                              |           |
|-------------------------------------|------------|----------------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>HEALTH ANALYSIS, INFO & STRATEGY | No.<br>41 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>C42 | Fund<br>GRANTS REVENUE                       | No.<br>08 |

|                                             |                                                                       |                                |  |
|---------------------------------------------|-----------------------------------------------------------------------|--------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title<br>OFFICE OF MEDICAL ASSISTANCE PROGRAM (OMAP) SETTLEMENT | Grant Number<br>C14001         |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2017 - Indefinite                                 | Type of Grant<br>CAPITAL GRANT |  |
| <input type="checkbox"/> State              | <b>Matching Requirements</b>                                          |                                |  |
| <input type="checkbox"/> Other Govt.        |                                                                       |                                |  |
| <input type="checkbox"/> Local (Non-Govt.)  |                                                                       |                                |  |

NONE REQUIRED

**Grant Objective**

Relocation and/or renovation of Health Center facilities #3 and #10.

**Summary by Class**

| Class  | Description                             | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)    | (2)                                     | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100 a) | Personal Services                       |                         |                              |                            |                       |                        |
| 100 b) | Fringe 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                 |                         |                              |                            | 20,640,560            | 20,640,560             |
| 900    | Advances and Misc. Payments             |                         |                              |                            |                       |                        |
| Total  |                                         |                         |                              |                            | 20,640,560            | 20,640,560             |

**Summary by Funding Source**

| Code  | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|-------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)   | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100   | Federal                  |                         |                              |                            |                       |                        |
| 200   | State                    |                         |                              |                            | 20,640,560            | 20,640,560             |
| 300   | Other Governments        |                         |                              |                            |                       |                        |
| 400   | Local (Non-Governmental) |                         |                              |                            |                       |                        |
| Total |                          |                         |                              |                            | 20,640,560            | 20,640,560             |

**Summary of Positions**

| Code  | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|-------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)   | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101   | Full Time |                       |                           |                      |                           |                                  |
| 111   | Part Time |                       |                           |                      |                           |                                  |
| Total |           |                       |                           |                      |                           |                                  |

|                                                                        |                                    |
|------------------------------------------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
|------------------------------------------------------------------------|------------------------------------|

|                             |           |                                   |           |
|-----------------------------|-----------|-----------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>LEAD AND HEALTHY HOMES | No.<br>42 |
|-----------------------------|-----------|-----------------------------------|-----------|

**Program Description**

This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

**Program Objectives**

- Increase lead-safe certificates to assure safe housing is available for low-income families in vulnerable neighborhoods.
- Increase inspection and outreach efforts for families impacted by lead and in need of property remediation services.

**Performance Measures**

| Description<br>(1)                                                                                                                          | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL) | 1,777                          | 889                                             | 2,200                        | 2,000                        |

*Comments: The goal is for fewer children to be exposed to lead. Increases in testing can increase this number, even if the number of children exposed is declining.*

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2)    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|----------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL        | 1,762,641                                   | 1,927,092                                        | 1,927,092                                      | 1,938,504                                | 11,412                              |
| 08              | GRANTS REVENUE | 2,103,245                                   | 1,799,578                                        | 3,715,733                                      | 4,476,730                                | 760,997                             |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 |                |                                             |                                                  |                                                |                                          |                                     |
|                 | Total          | 3,865,886                                   | 3,726,670                                        | 5,642,825                                      | 6,415,234                                | 772,409                             |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL         | 15                                 | 28                             | 18                                   | 24                             | (4)                                     |
| 08              | GRANTS REVENUE  | 18                                 | 25                             | 16                                   | 25                             |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 | Total Full Time | 33                                 | 53                             | 34                                   | 49                             | (4)                                     |





| CITY OF PHILADELPHIA                                |                                      |                                      | PROGRAM SUMMARY                           |                                         |                                      |                              |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                      |                                      |                                           |                                         |                                      |                              |
| Department                                          |                                      | No.                                  | Program                                   |                                         |                                      | No.                          |
| PUBLIC HEALTH                                       |                                      | 14                                   | LEAD AND HEALTHY HOMES                    |                                         |                                      | 42                           |
| Fund                                                |                                      | No.                                  |                                           |                                         |                                      |                              |
| GENERAL FUND                                        |                                      | 01                                   |                                           |                                         |                                      |                              |
| <b>Summary by Class</b>                             |                                      |                                      |                                           |                                         |                                      |                              |
| Class                                               | Description                          | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 100                                                 | Employee Compensation                |                                      |                                           |                                         |                                      |                              |
| a)                                                  | Personal Services                    | 1,201,093                            | 1,285,892                                 | 1,285,892                               | 1,291,004                            | 5,112                        |
| b)                                                  | Employee Benefits                    |                                      |                                           |                                         |                                      |                              |
| 200                                                 | Purchase of Services                 | 530,952                              | 607,800                                   | 607,800                                 | 607,800                              |                              |
| 300                                                 | Materials and Supplies               | 25,983                               | 28,500                                    | 28,500                                  | 34,800                               | 6,300                        |
| 400                                                 | Equipment                            | 4,612                                | 4,900                                     | 4,900                                   | 4,900                                |                              |
| 500                                                 | Contributions, Indemnities and Taxes |                                      |                                           |                                         |                                      |                              |
| 700                                                 | Debt Service                         |                                      |                                           |                                         |                                      |                              |
| 800                                                 | Payments to Other Funds              |                                      |                                           |                                         |                                      |                              |
| 900                                                 | Advances and Misc. Payments          |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 1,762,641                            | 1,927,092                                 | 1,927,092                               | 1,938,504                            | 11,412                       |
| <b>Summary of Positions</b>                         |                                      |                                      |                                           |                                         |                                      |                              |
| Code                                                | Category                             | Actual<br>Positions<br>6/30/18       | Fiscal 2019<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/25/18        | Fiscal 2020<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101                                                 | Full Time - Civilian                 | 15                                   | 28                                        | 18                                      | 24                                   | (4)                          |
| 105                                                 | Full Time - Uniform                  |                                      |                                           |                                         |                                      |                              |
| Total                                               |                                      | 15                                   | 28                                        | 18                                      | 24                                   | (4)                          |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                      |                                      |                                           |                                         |                                      |                              |
| Description                                         | Fiscal 2018<br>Actual<br>Revenues    | Fiscal 2019<br>Original<br>Budget    | Fiscal 2019<br>Estimate                   | Fiscal 2020<br>Proposed<br>Budget       | Increase<br>or<br>(Decrease)         |                              |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  |                              |
| Local                                               | 22,021                               | 50,000                               | 50,000                                    | 50,000                                  |                                      |                              |
| Federal                                             |                                      |                                      |                                           |                                         |                                      |                              |
| State                                               |                                      |                                      |                                           |                                         |                                      |                              |
| Other Governments                                   |                                      |                                      |                                           |                                         |                                      |                              |
| Other Funds                                         |                                      |                                      |                                           |                                         |                                      |                              |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA         |                |                                            |                               |                                     | SCHEDULE 100                       |                                  |                                    |                          |                                               |
|------------------------------|----------------|--------------------------------------------|-------------------------------|-------------------------------------|------------------------------------|----------------------------------|------------------------------------|--------------------------|-----------------------------------------------|
| FISCAL 2020 OPERATING BUDGET |                |                                            |                               |                                     | LIST OF POSITIONS BY PROGRAM       |                                  |                                    |                          |                                               |
| Department                   |                |                                            | No.                           | Program                             |                                    |                                  | No.                                |                          |                                               |
| PUBLIC HEALTH                |                |                                            | 14                            | LEAD AND HEALTHY HOMES              |                                    |                                  | 42                                 |                          |                                               |
| Fund                         |                |                                            | No.                           |                                     |                                    |                                  |                                    |                          |                                               |
| GENERAL FUND                 |                |                                            | 01                            |                                     |                                    |                                  |                                    |                          |                                               |
| 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                            | 7A29           | Abatement Services Supervisor              | 43,698 - 56,177               | 1                                   | 1                                  | 1                                | 1                                  | 54,079                   |                                               |
| 2                            | 1B10           | Account Clerk                              | 37,421 - 40,725               | 1                                   | 1                                  | 1                                | 1                                  | 40,725                   |                                               |
| 3                            | 1A04           | Clerk 3                                    | 39,793 - 43,420               | 1                                   | 5                                  | 2                                | 4                                  | 136,243                  | (1)                                           |
| 4                            | 1D41           | Data Services Support Clerk                | 36,340 - 39,498               |                                     | 1                                  |                                  | 1                                  | 36,340                   |                                               |
| 5                            | 4J12           | Environmental Health Inspector             | 40,860 - 44,630               | 1                                   | 5                                  | 3                                | 4                                  | 147,234                  | (1)                                           |
| 6                            | 4J43           | Environmental Health Program Manager       | 68,047 - 87,491               | 3                                   | 3                                  | 3                                | 3                                  | 251,351                  |                                               |
| 7                            | 4J07           | Environmental Health Worker                | 38,607 - 42,073               | 2                                   | 5                                  | 2                                | 3                                  | 105,828                  | (2)                                           |
| 8                            | 4J56           | Environmental Health Program Administrator | 83,174 - 106,933              | 1                                   | 1                                  | 1                                | 1                                  | 108,158                  |                                               |
| 9                            | 7A05           | Labor Crew Sub-Chief                       | 38,607 - 42,073               | 2                                   | 2                                  | 2                                | 2                                  | 85,796                   |                                               |
| 10                           | 1E75           | Programmer Analyst 1                       | 45,932 - 59,059               | 1                                   | 1                                  | 1                                | 1                                  | 49,216                   |                                               |
| 11                           | 4J42           | Sanitarian Supervisor                      | 51,359 - 66,034               | 1                                   | 1                                  | 1                                | 1                                  | 66,659                   |                                               |
| 12                           | 7A03           | Semi-Skilled Laborer                       | 36,340 - 39,498               | 1                                   | 2                                  | 1                                | 2                                  | 62,127                   |                                               |
| TOTAL DIV - 42               |                |                                            |                               | 15                                  | 28                                 | 18                               | 24                                 | 1,143,756                | (4)                                           |

71-531 (Program Based Budgeting Version)

|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                             |           |                                  |           |
|-----------------------------|-----------|----------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>LEAD AND HEATHY HOMES | No.<br>42 |
| Fund<br>GENERAL FUND        | No.<br>01 |                                  |           |

| 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          |                               | 15                                  | 28                                 | 18                              | 24                                 | 1,143,756                | (4)                                   |
|                           |                | REGULAR OVERTIME           |                               |                                     |                                    |                                 |                                    | 180,000                  |                                       |
|                           |                | HOLIDAY OVERTIME           |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | SHIFT DIFFERENTIAL         |                               |                                     |                                    |                                 |                                    | 1,000                    |                                       |
|                           |                | LUMP SUMS                  |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | TEMPORARY/SEASONAL         |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | BONUSES, CREDENTIALS, ETC. |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | PART TIME                  |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | OTHER                      |                               |                                     |                                    |                                 |                                    |                          |                                       |
|                           |                | H&L, LT-SICK               |                               |                                     |                                    |                                 |                                    |                          |                                       |
| Total Gross Requirements  |                |                            |                               | 15                                  | 28                                 | 18                              | 24                                 | 1,324,756                | (4)                                   |
| Plus: Earned Increment    |                |                            |                               |                                     |                                    |                                 |                                    | 12,468                   |                                       |
| Plus: Longevity           |                |                            |                               |                                     |                                    |                                 |                                    | 604                      |                                       |
| Less: (Vacancy Allowance) |                |                            |                               |                                     |                                    |                                 |                                    | (46,824)                 |                                       |
| Total Budget Request      |                |                            |                               |                                     |                                    |                                 |                                    | 1,291,004                |                                       |

| <b>Summary of Personal Services</b> |                             |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
|-------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|-----------------------------------------------------|------------------------------------------------------|
| 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                           | 924,787                | 28                     | 1,166,766                 | 18                              | 24                     | 1,110,004              | (56,762)                                            | (4)                                                  |
| 3                                   | Full Time - Uniform         |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 4                                   | Bonus, Gross Adj.           |                              | 15,382                 |                        | 1,746                     |                                 |                        |                        | (1,746)                                             |                                                      |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                              | 10,431                 |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 6                                   | Overtime - Civilian         |                              | 249,320                |                        | 110,000                   |                                 |                        | 180,000                | 70,000                                              |                                                      |
| 7                                   | Overtime - Uniform          |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 8                                   | Holiday Overtime - Civilian |                              | 181                    |                        | 181                       |                                 |                        |                        | (181)                                               |                                                      |
| 9                                   | Unused Uniform Leave        |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| 10                                  | Shift/Stress                |                              | 992                    |                        | 1,000                     |                                 |                        | 1,000                  |                                                     |                                                      |
| 11                                  | H&L, IOD, LT-Sick           |                              |                        |                        | 6,199                     |                                 |                        |                        | (6,199)                                             |                                                      |
| 12                                  | Other                       |                              |                        |                        |                           |                                 |                        |                        |                                                     |                                                      |
| Total                               |                             | 15                           | 1,201,093              | 28                     | 1,285,892                 | 18                              | 24                     | 1,291,004              | 5,112                                               | (4)                                                  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>FISCAL 2020 OPERATING BUDGET |                                                       |                                             | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |                                                |                                               |                                     |
|------------------------------------------------------|-------------------------------------------------------|---------------------------------------------|---------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
| Department<br>PUBLIC HEALTH                          |                                                       | No.<br>14                                   | Program<br>LEAD AND HEALTHY HOMES                                   |                                                |                                               | No.<br>42                           |
| Fund<br>GENERAL FUND                                 |                                                       | No.<br>01                                   |                                                                     |                                                |                                               |                                     |
| Code<br>(1)                                          | Description<br>(2)                                    | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4)                    | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>       |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 301                                                  | Agricultural & Botanical                              |                                             |                                                                     |                                                |                                               |                                     |
| 302                                                  | Animal, Livestock & Marine                            |                                             |                                                                     |                                                |                                               |                                     |
| 303                                                  | Bakeshop, Dining Room & Kitchen                       |                                             |                                                                     |                                                |                                               |                                     |
| 304                                                  | Books & Other Publications                            |                                             |                                                                     | 2,517                                          |                                               | (2,517)                             |
| 305                                                  | Building & Construction                               |                                             |                                                                     |                                                |                                               |                                     |
| 306                                                  | Library Materials                                     |                                             |                                                                     |                                                |                                               |                                     |
| 307                                                  | Chemicals & Gases                                     |                                             |                                                                     |                                                | 1,950                                         | 1,950                               |
| 308                                                  | Dry Goods, Notions & Wearing Apparel                  | 2,199                                       |                                                                     |                                                |                                               |                                     |
| 309                                                  | Cordage & Fibers                                      |                                             |                                                                     |                                                |                                               |                                     |
| 310                                                  | Electrical & Communication                            | 65                                          |                                                                     | 177                                            | 2,200                                         | 2,023                               |
| 311                                                  | General Equipment & Machinery                         |                                             |                                                                     |                                                |                                               |                                     |
| 312                                                  | Fire Fighting & Safety                                |                                             |                                                                     |                                                |                                               |                                     |
| 313                                                  | Food                                                  |                                             |                                                                     |                                                |                                               |                                     |
| 314                                                  | Fuel - Heating & Cooling                              |                                             |                                                                     |                                                |                                               |                                     |
| 316                                                  | General Hardware & Minor Tools                        | 150                                         |                                                                     | 239                                            |                                               | (239)                               |
| 317                                                  | Hospital & Laboratory                                 | 14,469                                      | 2,800                                                               | 1,800                                          | 2,800                                         | 1,000                               |
| 318                                                  | Janitorial, Laundry & Household                       | 6,869                                       | 5,500                                                               | 3,410                                          | 5,500                                         | 2,090                               |
| 320                                                  | Office Materials & Supplies                           |                                             | 2,000                                                               | 2,000                                          | 2,000                                         |                                     |
| 322                                                  | Small Power Tools & Hand Tools                        |                                             |                                                                     |                                                |                                               |                                     |
| 323                                                  | Plumbing, AC & Space Heating                          |                                             | 500                                                                 |                                                | 500                                           | 500                                 |
| 324                                                  | Precision, Photographic & Artists                     |                                             | 16,800                                                              | 17,447                                         | 16,800                                        | (647)                               |
| 325                                                  | Printing                                              |                                             | 900                                                                 | 910                                            | 3,050                                         | 2,140                               |
| 326                                                  | Recreational & Educational                            |                                             |                                                                     |                                                |                                               |                                     |
| 328                                                  | Vehicle Parts & Accessories                           |                                             |                                                                     |                                                |                                               |                                     |
| 335                                                  | Lubricants                                            | 2,231                                       |                                                                     |                                                |                                               |                                     |
| 340                                                  | #2 Diesel Fuel                                        |                                             |                                                                     |                                                |                                               |                                     |
| 341                                                  | Compressed Natural Gas (CNG)                          |                                             |                                                                     |                                                |                                               |                                     |
| 342                                                  | Liquid Propane Gas (LPG)                              |                                             |                                                                     |                                                |                                               |                                     |
| 345                                                  | Gasoline                                              |                                             |                                                                     |                                                |                                               |                                     |
| 399                                                  | Other Materials & Supplies (not otherwise classified) |                                             |                                                                     |                                                |                                               |                                     |
|                                                      | Total                                                 | 25,983                                      | 28,500                                                              | 28,500                                         | 34,800                                        | 6,300                               |
| <b>Schedule 400 - Equipment</b>                      |                                                       |                                             |                                                                     |                                                |                                               |                                     |
| 405                                                  | Construction, Dredging & Conveying                    |                                             |                                                                     |                                                |                                               |                                     |
| 410                                                  | Electrical, Lighting & Communications                 |                                             |                                                                     |                                                |                                               |                                     |
| 411                                                  | General Equipment & Machinery                         |                                             |                                                                     |                                                |                                               |                                     |
| 412                                                  | Fire Fighting & Emergency                             |                                             |                                                                     |                                                |                                               |                                     |
| 417                                                  | Hospital & Laboratory                                 |                                             |                                                                     |                                                | 1,500                                         | 1,500                               |
| 420                                                  | Office Equipment                                      |                                             |                                                                     |                                                | 2,000                                         | 2,000                               |
| 423                                                  | Plumbing, AC & Space Heating                          |                                             |                                                                     |                                                |                                               |                                     |
| 424                                                  | Precision, Photographic & Artists                     |                                             |                                                                     | 738                                            |                                               | (738)                               |
| 426                                                  | Recreational & Educational                            |                                             |                                                                     |                                                |                                               |                                     |
| 427                                                  | Computer Equipment & Peripherals                      | 2,787                                       | 500                                                                 | 500                                            | 500                                           |                                     |
| 428                                                  | Vehicles                                              |                                             |                                                                     |                                                |                                               |                                     |
| 430                                                  | Furniture & Furnishings                               | 1,825                                       | 4,400                                                               | 3,662                                          | 900                                           | (2,762)                             |
| 499                                                  | Other Equipment (not otherwise classified)            |                                             |                                                                     |                                                |                                               |                                     |
|                                                      | Total                                                 | 4,612                                       | 4,900                                                               | 4,900                                          | 4,900                                         |                                     |

71-53L (Program Based Budgeting Version)

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

|                             |           |                                   |           |
|-----------------------------|-----------|-----------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>LEAD AND HEALTHY HOMES | No.<br>42 |
| Fund<br>GENERAL FUND        | No.<br>01 |                                   |           |

| 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) | 517,603                            | 586,500                                | 586,500                               | 584,000                            | (2,500)                    |
| 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. |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 250               | Public Health Management Corp. | 87,500                         | 135,000                            | 135,000                           | 135,000                        | Lead Remediation                                                                             |
| 250               | Public Health Management Corp. | 375,000                        | 425,000                            | 425,000                           | 425,000                        | Home Remediation Services                                                                    |
| 250               | Various Vendors                | 55,103                         | 26,500                             | 26,500                            | 24,000                         | Misc. Services                                                                               |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**PROGRAM SUMMARY**

|                             |           |                                   |           |
|-----------------------------|-----------|-----------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>LEAD AND HEALTHY HOMES | No.<br>42 |
| Fund<br>GRANTS REVENUE      | No.<br>08 |                                   |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 100          | Employee Compensation                |                                             |                                                  |                                                |                                          |                                     |
| a)           | Personal Services                    | 591,791                                     | 1,091,450                                        | 1,134,702                                      | 1,305,733                                | 171,031                             |
| b)           | Employee Benefits                    | 96,512                                      | 207,113                                          | 211,953                                        | 213,478                                  | 1,525                               |
| 200          | Purchase of Services                 | 1,321,605                                   | 435,265                                          | 2,207,585                                      | 2,765,866                                | 558,281                             |
| 300          | Materials and Supplies               | 31,337                                      | 65,750                                           | 99,039                                         | 109,525                                  | 10,486                              |
| 400          | Equipment                            | 61,590                                      |                                                  | 61,589                                         | 80,990                                   | 19,401                              |
| 500          | Contributions, Indemnities and Taxes |                                             |                                                  |                                                |                                          |                                     |
| 700          | Debt Service                         |                                             |                                                  |                                                |                                          |                                     |
| 800          | Payments to Other Funds              | 410                                         |                                                  | 865                                            | 1,138                                    | 273                                 |
| 900          | Advances and Misc. Payments          |                                             |                                                  |                                                |                                          |                                     |
|              | Total                                | 2,103,245                                   | 1,799,578                                        | 3,715,733                                      | 4,476,730                                | 760,997                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>Positions<br>(4) | Increment<br>Run PPE<br>11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---------------------------------------------|-----------------------------------------|---------------------------------------------|-------------------------------------|
| 101         | Full Time - Civilian | 18                                    | 25                                          | 16                                      | 25                                          |                                     |
| 105         | Full Time - Uniform  |                                       |                                             |                                         |                                             |                                     |
|             | Total                | 18                                    | 25                                          | 16                                      | 25                                          |                                     |

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

| Description<br>(1) | Fiscal 2018<br>Actual<br>Revenues<br>(2) | Fiscal 2019<br>Original<br>Budget<br>(3) | Fiscal 2019<br>Estimate<br>(4) | Fiscal 2020<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------|------------------------------------------|------------------------------------------|--------------------------------|------------------------------------------|-------------------------------------|
| Local              |                                          |                                          |                                |                                          |                                     |
| Federal            | 1,897,750                                | 1,627,313                                | 3,467,502                      | 4,204,568                                | 737,066                             |
| State              | 205,496                                  | 172,265                                  | 248,231                        | 272,162                                  | 23,931                              |
| Other Governments  |                                          |                                          |                                |                                          |                                     |
| Other Funds        |                                          |                                          |                                |                                          |                                     |

71-53F (Program Based Budgeting Version)

|                                                                        |                                                           |
|------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|-----------------------------------------------------------|

|                                     |            |                                    |           |
|-------------------------------------|------------|------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>LEAD AND HEALTHY HOMES | No.<br>42 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE             | No.<br>08 |

|                        |                                |                                         |  |
|------------------------|--------------------------------|-----------------------------------------|--|
| <b>Funding Sources</b> | Grant Title                    | Grant Number                            |  |
| <b>X</b> Federal       | COMMUNITY SERVICES BLOCK GRANT | G14435                                  |  |
| State                  | Award Period                   | Type of Grant                           |  |
| Other Govt.            | 1/1/2019 - 12/31/2019          | COST REIMBURSEMENT - COMMONWEALTH OF PA |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>   |                                         |  |

NONE REQUIRED

**Grant Objective**

To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       | 355,260                              | 499,700                                   | 499,700                                 | 657,106                            | 157,406                      |
| 100 b) | Fringe Benefits - Total                 | 19,297                               |                                           |                                         |                                    |                              |
|        | Class 186 - Flex Cash Pmts.             |                                      |                                           |                                         |                                    |                              |
|        | Class 187 - Worker's Comp. - Disability | 1,326                                |                                           |                                         |                                    |                              |
|        | Class 188 - Worker's Comp. - Medical    |                                      |                                           |                                         |                                    |                              |
|        | Class 189 - Medicare Tax                | 1,555                                |                                           |                                         |                                    |                              |
|        | Class 190 - Pension Obligation Bonds    | 369                                  |                                           |                                         |                                    |                              |
|        | Class 191 - Pension Contributions       | 3,001                                |                                           |                                         |                                    |                              |
|        | Class 192 - FICA                        | 398                                  |                                           |                                         |                                    |                              |
|        | Class 193 - Health / Medical            | 12,417                               |                                           |                                         |                                    |                              |
|        | Class 194 - Group Life                  | 75                                   |                                           |                                         |                                    |                              |
|        | Class 195 - Group Legal                 | 156                                  |                                           |                                         |                                    |                              |
| 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                                   | 374,557                              | 499,700                                   | 499,700                                 | 657,106                            | 157,406                      |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  | 374,557                       | 499,700                            | 499,700                          | 657,106                     | 157,406                      |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 374,557                       | 499,700                            | 499,700                          | 657,106                     | 157,406                      |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time | 7                        | 9                            | 5                       | 9                            |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     | 7                        | 9                            | 5                       | 9                            |                                     |



|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                    |           |
|-------------------------------------|------------|------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>LEAD AND HEALTHY HOMES | No.<br>42 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE             | No.<br>08 |

|                                             |                                                               |                    |  |
|---------------------------------------------|---------------------------------------------------------------|--------------------|--|
| <b>Funding Sources</b>                      | Grant Title                                                   | Grant Number       |  |
| <input checked="" type="checkbox"/> Federal | HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT | G14440             |  |
| <input type="checkbox"/> State              | Award Period                                                  | Type of Grant      |  |
| <input type="checkbox"/> Other Govt.        | 12/1/2015 - 11/30/2019                                        | COST REIMBURSEMENT |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                                  |                    |  |

NONE REQUIRED

**Grant Objective**

To abate lead hazards in homes occupied by families with young children and supply support services.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations (3) | Fiscal 2019 Original Appropriations (4) | Fiscal 2019 Estimated Obligations (5) | Fiscal 2020 Obligation Level (6) | Increase or (Decrease) (7) |
|--------|-----------------------------------------|------------------------------------|-----------------------------------------|---------------------------------------|----------------------------------|----------------------------|
| (1)    | (2)                                     | (3)                                | (4)                                     | (5)                                   | (6)                              | (7)                        |
| 100 a) | Personal Services                       | 55,290                             |                                         | 14,378                                | 18,907                           | 4,529                      |
| 100 b) | Fringe Benefits - Total                 | 22,160                             |                                         | 4,840                                 | 6,365                            | 1,525                      |
|        | Class 186 - Flex Cash Pmts.             |                                    |                                         |                                       |                                  |                            |
|        | Class 187 - Worker's Comp. - Disability | 1,100                              |                                         |                                       |                                  |                            |
|        | Class 188 - Worker's Comp. - Medical    |                                    |                                         |                                       |                                  |                            |
|        | Class 189 - Medicare Tax                | 400                                |                                         |                                       |                                  |                            |
|        | Class 190 - Pension Obligation Bonds    |                                    |                                         |                                       |                                  |                            |
|        | Class 191 - Pension Contributions       | 3,000                              |                                         |                                       |                                  |                            |
|        | Class 192 - FICA                        | 1,700                              |                                         |                                       |                                  |                            |
|        | Class 193 - Health / Medical            | 15,860                             |                                         | 4,840                                 | 6,365                            | 1,525                      |
|        | Class 194 - Group Life                  | 100                                |                                         |                                       |                                  |                            |
|        | Class 195 - Group Legal                 |                                    |                                         |                                       |                                  |                            |
| 200    | Purchase of Services                    | 638,705                            |                                         | 1,385,000                             | 1,821,275                        | 436,275                    |
| 300    | Materials and Supplies                  |                                    |                                         | 2,102                                 | 2,764                            | 662                        |
| 400    | Equipment                               |                                    |                                         |                                       |                                  |                            |
| 500    | Contributions, Indemnities and Taxes    |                                    |                                         |                                       |                                  |                            |
| 800    | Payments to Other Funds                 | 266                                |                                         | 721                                   | 948                              | 227                        |
| 900    | Advances and Misc. Payments             |                                    |                                         |                                       |                                  |                            |
|        | Total                                   | 716,421                            |                                         | 1,407,041                             | 1,850,259                        | 443,218                    |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations (3) | 2019 Original Appropriations (4) | 2019 Estimated Obligations (5) | 2020 Obligation Level (6) | Increase or (Decrease) (7) |
|------|--------------------------|-----------------------------|----------------------------------|--------------------------------|---------------------------|----------------------------|
| (1)  | (2)                      | (3)                         | (4)                              | (5)                            | (6)                       | (7)                        |
| 100  | Federal                  | 716,421                     |                                  | 1,407,041                      | 1,850,259                 | (1,407,041)                |
| 200  | State                    |                             |                                  |                                |                           |                            |
| 300  | Other Governments        |                             |                                  |                                |                           |                            |
| 400  | Local (Non-Governmental) |                             |                                  |                                |                           |                            |
|      | Total                    | 716,421                     |                                  | 1,407,041                      | 1,850,259                 | 443,218                    |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 (3) | Fiscal 2019 Budgeted Pos. (4) | Incr. Run 11/25/2018 (5) | Fiscal 2020 Budgeted Pos. (6) | Inc. / (Dec.) Col. 6 less Col. 4 (7) |
|------|-----------|---------------------------|-------------------------------|--------------------------|-------------------------------|--------------------------------------|
| (1)  | (2)       | (3)                       | (4)                           | (5)                      | (6)                           | (7)                                  |
| 101  | Full Time | 1                         | 2                             | 1                        | 2                             |                                      |
| 111  | Part Time |                           |                               |                          |                               |                                      |
|      | Total     | 1                         | 2                             | 1                        | 2                             |                                      |

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                    |           |
|-------------------------------------|------------|------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>LEAD AND HEALTHY HOMES | No.<br>42 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE             | No.<br>08 |

|                                             |                                                |                                                                |  |
|---------------------------------------------|------------------------------------------------|----------------------------------------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title<br>HUMAN SERVICES DEVELOPMENT FUND | Grant Number<br>G14506                                         |  |
| <input checked="" type="checkbox"/> Federal | Award Period<br>7/1/2019 - 6/30/2020           | Type of Grant<br>COST REIMBURSEMENT - PA. DEPT. PUBLIC WELFARE |  |
| <input type="checkbox"/> State              | <b>Matching Requirements</b>                   |                                                                |  |
| <input type="checkbox"/> Other Govt.        |                                                |                                                                |  |
| <input type="checkbox"/> Local (Non-Govt.)  |                                                |                                                                |  |

NONE REQUIRED

**Grant Objective**

To abate lead hazards in homes occupied by families with young children and supply support services.

**Summary by Class**

| Class<br>(1) | Description<br>(2)                      | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|-----------------------------------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|-------------------------------------|
| 100 a)       | Personal Services                       | 28                                          |                                                  |                                                |                                           |                                     |
| 100 b)       | Fringe 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                    | 129,501                                     | 172,265                                          | 172,265                                        | 172,265                                   |                                     |
| 300          | Materials and Supplies                  |                                             |                                                  |                                                |                                           |                                     |
| 400          | Equipment                               |                                             |                                                  |                                                |                                           |                                     |
| 500          | Contributions, Indemnities and Taxes    |                                             |                                                  |                                                |                                           |                                     |
| 800          | Payments to Other Funds                 |                                             |                                                  |                                                |                                           |                                     |
| 900          | Advances and Misc. Payments             |                                             |                                                  |                                                |                                           |                                     |
|              | Total                                   | 129,529                                     | 172,265                                          | 172,265                                        | 172,265                                   |                                     |

**Summary by Funding Source**

| Code<br>(1) | Category<br>(2)          | 2018<br>Actual<br>Obligations<br>(3) | 2019<br>Original<br>Appropriations<br>(4) | 2019<br>Estimated<br>Obligations<br>(5) | 2020<br>Obligation<br>Level<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|--------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|-------------------------------------|
| 100         | Federal                  |                                      |                                           |                                         |                                    |                                     |
| 200         | State                    | 129,529                              | 172,265                                   | 172,265                                 | 172,265                            |                                     |
| 300         | Other Governments        |                                      |                                           |                                         |                                    |                                     |
| 400         | Local (Non-Governmental) |                                      |                                           |                                         |                                    |                                     |
|             | Total                    | 129,529                              | 172,265                                   | 172,265                                 | 172,265                            |                                     |

**Summary of Positions**

| Code<br>(1) | Category<br>(2) | Actual Pos.<br>@ 6/30/18<br>(3) | Fiscal 2019<br>Budgeted Pos.<br>(4) | Incr. Run<br>11/25/2018<br>(5) | Fiscal 2020<br>Budgeted Pos.<br>(6) | Inc. / (Dec.)<br>Col. 6 less Col. 4<br>(7) |
|-------------|-----------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|--------------------------------------------|
| 101         | Full Time       | 5                               | 6                                   | 4                              | 6                                   |                                            |
| 111         | Part Time       |                                 |                                     |                                |                                     |                                            |
|             | Total           | 5                               | 6                                   | 4                              | 6                                   |                                            |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                    |           |
|-------------------------------------|------------|------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>LEAD AND HEALTHY HOMES | No.<br>42 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE             | No.<br>08 |

|                        |                              |                                            |  |
|------------------------|------------------------------|--------------------------------------------|--|
| <b>Funding Sources</b> | Grant Title                  | Grant Number                               |  |
| <b>X</b> Federal       | HUD HOME INSPECTION SERVICES | G14551                                     |  |
| State                  | Award Period                 | Type of Grant                              |  |
| Other Govt.            | 8/1/2019 - 7/31/2020         | PURCHASE OF SERVICE CONTRACT - US DEPT HUD |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b> |                                            |  |

NONE REQUIRED

**Grant Objective**

To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 152,339                        | 591,750                             | 591,750                           | 591,750                      |                        |
| 100 b) | Fringe Benefits - Total                 | 55,055                         | 207,113                             | 207,113                           | 207,113                      |                        |
|        | Class 186 - Flex Cash Pmts.             |                                |                                     |                                   |                              |                        |
|        | Class 187 - Worker's Comp. - Disability | 3,189                          | 207,113                             | 207,113                           | 207,113                      |                        |
|        | Class 188 - Worker's Comp. - Medical    |                                |                                     |                                   |                              |                        |
|        | Class 189 - Medicare Tax                | 1,878                          |                                     |                                   |                              |                        |
|        | Class 190 - Pension Obligation Bonds    |                                |                                     |                                   |                              |                        |
|        | Class 191 - Pension Contributions       | 15,953                         |                                     |                                   |                              |                        |
|        | Class 192 - FICA                        | 6,698                          |                                     |                                   |                              |                        |
|        | Class 193 - Health / Medical            | 26,870                         |                                     |                                   |                              |                        |
|        | Class 194 - Group Life                  | 137                            |                                     |                                   |                              |                        |
|        | Class 195 - Group Legal                 | 330                            |                                     |                                   |                              |                        |
| 200    | Purchase of Services                    |                                | 263,000                             | 263,000                           | 263,000                      |                        |
| 300    | Materials and Supplies                  | 150                            | 65,750                              | 65,750                            | 65,750                       |                        |
| 400    | Equipment                               |                                |                                     |                                   |                              |                        |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 |                                |                                     |                                   |                              |                        |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 207,544                        | 1,127,613                           | 1,127,613                         | 1,127,613                    |                        |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 207,544                 | 1,127,613                    | 1,127,613                  | 1,127,613             |                        |
| 200  | State                    |                         |                              |                            |                       |                        |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 207,544                 | 1,127,613                    | 1,127,613                  | 1,127,613             |                        |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101  | Full Time | 5                     | 8                         | 5                    | 8                         |                                  |
| 111  | Part Time |                       |                           |                      |                           |                                  |
|      | Total     | 5                     | 8                         | 5                    | 8                         |                                  |

|                                                                        |                                                               |
|------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2020 OPERATING BUDGET</b> | <b>GRANT INFORMATION SUMMARY</b><br><br><b>WITHIN PROGRAM</b> |
|------------------------------------------------------------------------|---------------------------------------------------------------|

|                                     |            |                                    |           |
|-------------------------------------|------------|------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>LEAD AND HEALTHY HOMES | No.<br>42 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE             | No.<br>08 |

|                        |                                   |                                   |  |
|------------------------|-----------------------------------|-----------------------------------|--|
| <b>Funding Sources</b> | Grant Title                       | Grant Number                      |  |
| <b>X</b> Federal       | HUD LEAD HAZARD CONTROL - TITLE X | G14686                            |  |
| State                  | Award Period                      | Type of Grant                     |  |
| Other Govt.            | 7/1/2017 - 6/30/2020              | FED THROUGH STATE - HUD SUB-AWARD |  |
| Local (Non-Govt.)      | <b>Matching Requirements</b>      |                                   |  |

NONE REQUIRED

**Grant Objective**

To control lead hazards in homes.

**Summary by Class**

| Class  | Description                             | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|--------|-----------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------|------------------------------|
| (1)    | (2)                                     | (3)                                  | (4)                                       | (5)                                     | (6)                                | (7)                          |
| 100 a) | Personal Services                       |                                      |                                           |                                         |                                    |                              |
| 100 b) | Fringe 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                    | 371,328                              |                                           | 205,249                                 | 269,902                            | 64,653                       |
| 300    | Materials and Supplies                  |                                      |                                           |                                         |                                    |                              |
| 400    | Equipment                               |                                      |                                           |                                         |                                    |                              |
| 500    | Contributions, Indemnities and Taxes    |                                      |                                           |                                         |                                    |                              |
| 800    | Payments to Other Funds                 |                                      |                                           |                                         |                                    |                              |
| 900    | Advances and Misc. Payments             |                                      |                                           |                                         |                                    |                              |
|        | Total                                   | 371,328                              |                                           | 205,249                                 | 269,902                            | 64,653                       |

**Summary by Funding Source**

| Code | Category                 | 2018<br>Actual<br>Obligations | 2019<br>Original<br>Appropriations | 2019<br>Estimated<br>Obligations | 2020<br>Obligation<br>Level | Increase<br>or<br>(Decrease) |
|------|--------------------------|-------------------------------|------------------------------------|----------------------------------|-----------------------------|------------------------------|
| (1)  | (2)                      | (3)                           | (4)                                | (5)                              | (6)                         | (7)                          |
| 100  | Federal                  | 371,328                       |                                    | 205,249                          | 269,902                     | (205,249)                    |
| 200  | State                    |                               |                                    |                                  |                             |                              |
| 300  | Other Governments        |                               |                                    |                                  |                             |                              |
| 400  | Local (Non-Governmental) |                               |                                    |                                  |                             |                              |
|      | Total                    | 371,328                       |                                    | 205,249                          | 269,902                     | 64,653                       |

**Summary of Positions**

| Code | Category  | Actual Pos.<br>@ 6/30/18 | Fiscal 2019<br>Budgeted Pos. | Incr. Run<br>11/25/2018 | Fiscal 2020<br>Budgeted Pos. | Inc. / (Dec.)<br>Col. 6 less Col. 4 |
|------|-----------|--------------------------|------------------------------|-------------------------|------------------------------|-------------------------------------|
| (1)  | (2)       | (3)                      | (4)                          | (5)                     | (6)                          | (7)                                 |
| 101  | Full Time |                          |                              |                         |                              |                                     |
| 111  | Part Time |                          |                              |                         |                              |                                     |
|      | Total     |                          |                              |                         |                              |                                     |

|                                     |                                  |
|-------------------------------------|----------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>GRANT INFORMATION SUMMARY</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>WITHIN PROGRAM</b>            |

|                                     |            |                                    |           |
|-------------------------------------|------------|------------------------------------|-----------|
| Department<br>PUBLIC HEALTH         | No.<br>14  | Division<br>LEAD AND HEALTHY HOMES | No.<br>42 |
| Program<br>HEALTH - HEALTH SERVICES | No.<br>442 | Fund<br>GRANTS REVENUE             | No.<br>08 |

|                                             |                                                                |                                  |  |
|---------------------------------------------|----------------------------------------------------------------|----------------------------------|--|
| <i>Funding Sources</i>                      | Grant Title                                                    | Grant Number                     |  |
| <input checked="" type="checkbox"/> Federal | CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT | G14985                           |  |
| <input checked="" type="checkbox"/> State   | Award Period                                                   | Type of Grant                    |  |
| <input type="checkbox"/> Other Govt.        | 7/1/2019 - 6/30/2020                                           | CATEGORICAL - PA DEPT. OF HEALTH |  |
| <input type="checkbox"/> Local (Non-Govt.)  | <b>Matching Requirements</b>                                   |                                  |  |

NONE REQUIRED

**Grant Objective**

To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.

**Summary by Class**

| Class  | Description                             | Fiscal 2018 Actual Obligations | Fiscal 2019 Original Appropriations | Fiscal 2019 Estimated Obligations | Fiscal 2020 Obligation Level | Increase or (Decrease) |
|--------|-----------------------------------------|--------------------------------|-------------------------------------|-----------------------------------|------------------------------|------------------------|
| (1)    | (2)                                     | (3)                            | (4)                                 | (5)                               | (6)                          | (7)                    |
| 100 a) | Personal Services                       | 28,874                         |                                     | 28,874                            | 37,970                       | 9,096                  |
| 100 b) | Fringe 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                    | 182,071                        |                                     | 182,071                           | 239,424                      | 57,353                 |
| 300    | Materials and Supplies                  | 31,187                         |                                     | 31,187                            | 41,011                       | 9,824                  |
| 400    | Equipment                               | 61,590                         |                                     | 61,589                            | 80,990                       | 19,401                 |
| 500    | Contributions, Indemnities and Taxes    |                                |                                     |                                   |                              |                        |
| 800    | Payments to Other Funds                 | 144                            |                                     | 144                               | 190                          | 46                     |
| 900    | Advances and Misc. Payments             |                                |                                     |                                   |                              |                        |
|        | Total                                   | 303,866                        |                                     | 303,865                           | 399,585                      | 95,720                 |

**Summary by Funding Source**

| Code | Category                 | 2018 Actual Obligations | 2019 Original Appropriations | 2019 Estimated Obligations | 2020 Obligation Level | Increase or (Decrease) |
|------|--------------------------|-------------------------|------------------------------|----------------------------|-----------------------|------------------------|
| (1)  | (2)                      | (3)                     | (4)                          | (5)                        | (6)                   | (7)                    |
| 100  | Federal                  | 227,900                 |                              | 227,899                    | 299,688               | 71,789                 |
| 200  | State                    | 75,967                  |                              | 75,966                     | 99,897                | 23,931                 |
| 300  | Other Governments        |                         |                              |                            |                       |                        |
| 400  | Local (Non-Governmental) |                         |                              |                            |                       |                        |
|      | Total                    | 303,866                 |                              | 303,865                    | 399,585               | 95,720                 |

**Summary of Positions**

| Code | Category  | Actual Pos. @ 6/30/18 | Fiscal 2019 Budgeted Pos. | Incr. Run 11/25/2018 | Fiscal 2020 Budgeted Pos. | Inc. / (Dec.) Col. 6 less Col. 4 |
|------|-----------|-----------------------|---------------------------|----------------------|---------------------------|----------------------------------|
| (1)  | (2)       | (3)                   | (4)                       | (5)                  | (6)                       | (7)                              |
| 101  | Full Time |                       |                           | 1                    |                           |                                  |
| 111  | Part Time |                       |                           |                      |                           |                                  |
|      | Total     |                       |                           | 1                    |                           |                                  |

|                                     |                                    |
|-------------------------------------|------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>PROGRAM SUMMARY - ALL FUNDS</b> |
| <b>FISCAL 2020 OPERATING BUDGET</b> |                                    |

|                             |           |                                     |           |
|-----------------------------|-----------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>PUBLIC HEALTH LABORATORY | No.<br>43 |
|-----------------------------|-----------|-------------------------------------|-----------|

**Program Description**

This program provides state-of-the-art laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

**Program Objectives**

- Identify space and timeline for relocation of laboratory services from 500 South Broad Street facility.
- Offer buprenorphine testing to support the provision of MAT services at the City's Health Center 6.

**Performance Measures**

| Description<br>(1)                             | Fiscal 2018<br>Year-End<br>(2) | Fiscal 2019<br>Year-to-Date<br>(Q1 + Q2)<br>(3) | Fiscal 2019<br>Target<br>(4) | Fiscal 2020<br>Target<br>(5) |
|------------------------------------------------|--------------------------------|-------------------------------------------------|------------------------------|------------------------------|
| Number of diabetes blood sugar tests performed | 14,328                         | 7,769                                           | 14,000                       | 14,000                       |

**Summary by Fund**

| Fund No.<br>(1) | Fund<br>(2) | Fiscal 2018<br>Actual<br>Obligations<br>(3) | Fiscal 2019<br>Original<br>Appropriations<br>(4) | Fiscal 2019<br>Estimated<br>Obligations<br>(5) | Fiscal 2020<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-----------------|-------------|---------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------|-------------------------------------|
| 01              | GENERAL     | 4,141,517                                   | 4,564,464                                        | 4,564,464                                      | 4,577,309                                | 12,845                              |
|                 |             |                                             |                                                  |                                                |                                          |                                     |
|                 |             |                                             |                                                  |                                                |                                          |                                     |
|                 |             |                                             |                                                  |                                                |                                          |                                     |
|                 |             |                                             |                                                  |                                                |                                          |                                     |
|                 | Total       | 4,141,517                                   | 4,564,464                                        | 4,564,464                                      | 4,577,309                                | 12,845                              |

**Summary of Full Time Positions by Fund**

| Fund No.<br>(1) | Fund<br>(2)     | Actual Positions<br>6/30/18<br>(3) | Fiscal 2019<br>Budgeted<br>(4) | Increment Run<br>PPE 11/25/18<br>(5) | Fiscal 2020<br>Budgeted<br>(6) | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7) |
|-----------------|-----------------|------------------------------------|--------------------------------|--------------------------------------|--------------------------------|-----------------------------------------|
| 01              | GENERAL         | 11                                 | 24                             | 14                                   | 21                             | (3)                                     |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 |                 |                                    |                                |                                      |                                |                                         |
|                 | Total Full Time | 11                                 | 24                             | 14                                   | 21                             | (3)                                     |

71-53E (Program Based Budgeting Version)



| CITY OF PHILADELPHIA                                |                                      |                                      | PROGRAM SUMMARY                           |                                         |                                      |                              |
|-----------------------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------|------------------------------|
| FISCAL 2020 OPERATING BUDGET                        |                                      |                                      |                                           |                                         |                                      |                              |
| Department                                          |                                      | No.                                  | Program                                   |                                         | No.                                  |                              |
| PUBLIC HEALTH                                       |                                      | 14                                   | PUBLIC HEALTH LABORATORY                  |                                         | 43                                   |                              |
| Fund                                                |                                      | No.                                  |                                           |                                         |                                      |                              |
| GENERAL FUND                                        |                                      | 01                                   |                                           |                                         |                                      |                              |
| <b>Summary by Class</b>                             |                                      |                                      |                                           |                                         |                                      |                              |
| Class                                               | Description                          | Fiscal 2018<br>Actual<br>Obligations | Fiscal 2019<br>Original<br>Appropriations | Fiscal 2019<br>Estimated<br>Obligations | Fiscal 2020<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 100                                                 | Employee Compensation                |                                      |                                           |                                         |                                      |                              |
| a)                                                  | Personal Services                    | 729,742                              | 1,144,696                                 | 1,144,696                               | 981,103                              | (163,593)                    |
| b)                                                  | Employee Benefits                    |                                      |                                           |                                         |                                      |                              |
| 200                                                 | Purchase of Services                 | 1,345,435                            | 1,289,000                                 | 1,289,000                               | 1,481,906                            | 192,906                      |
| 300                                                 | Materials and Supplies               | 2,054,406                            | 2,088,000                                 | 2,088,000                               | 2,106,800                            | 18,800                       |
| 400                                                 | Equipment                            | 11,934                               | 42,768                                    | 42,768                                  | 7,500                                | (35,268)                     |
| 500                                                 | Contributions, Indemnities and Taxes |                                      |                                           |                                         |                                      |                              |
| 700                                                 | Debt Service                         |                                      |                                           |                                         |                                      |                              |
| 800                                                 | Payments to Other Funds              |                                      |                                           |                                         |                                      |                              |
| 900                                                 | Advances and Misc. Payments          |                                      |                                           |                                         |                                      |                              |
|                                                     | Total                                | 4,141,517                            | 4,564,464                                 | 4,564,464                               | 4,577,309                            | 12,845                       |
| <b>Summary of Positions</b>                         |                                      |                                      |                                           |                                         |                                      |                              |
| Code                                                | Category                             | Actual<br>Positions<br>6/30/18       | Fiscal 2019<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/25/18        | Fiscal 2020<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101                                                 | Full Time - Civilian                 | 11                                   | 24                                        | 14                                      | 21                                   | (3)                          |
| 105                                                 | Full Time - Uniform                  |                                      |                                           |                                         |                                      |                              |
|                                                     | Total                                | 11                                   | 24                                        | 14                                      | 21                                   | (3)                          |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                      |                                      |                                           |                                         |                                      |                              |
| Description                                         | Fiscal 2018<br>Actual<br>Revenues    | Fiscal 2019<br>Original<br>Budget    | Fiscal 2019<br>Estimate                   | Fiscal 2020<br>Proposed<br>Budget       | Increase<br>or<br>(Decrease)         |                              |
| (1)                                                 | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  |                              |
| Local                                               | 55,524                               | 50,000                               | 50,000                                    | 50,000                                  |                                      |                              |
| Federal                                             |                                      |                                      |                                           |                                         |                                      |                              |
| State                                               |                                      |                                      |                                           |                                         |                                      |                              |
| Other Governments                                   |                                      |                                      |                                           |                                         |                                      |                              |
| Other Funds                                         |                                      |                                      |                                           |                                         |                                      |                              |

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

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

|                                    |                  |                                            |                  |
|------------------------------------|------------------|--------------------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>PUBLIC HEALTH LABORATORY</b> | No.<br><b>43</b> |
| Fund<br><b>GENERAL FUND</b>        | No.<br><b>01</b> |                                            |                  |

| Line No.<br>(1)       | Class Code<br>(2) | Title<br>(3)                                | Salary Range<br>(in dollars)<br>(4) | Fiscal 2018 Actual Pos.<br>6/30/18<br>(5) | Fiscal 2019 Budgeted Positions<br>(6) | Increment Run - PPE<br>11/25/18<br>(7) | Fiscal 2020 Budgeted Positions<br>(8) | Annual Salary<br>7/1/19<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-----------------------|-------------------|---------------------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|----------------------------------------|---------------------------------------|--------------------------------|-----------------------------------------------------|
| 1                     | 2L10              | Administrative Assistant                    | 39,869 - 51,254                     |                                           | 1                                     |                                        |                                       |                                | (1)                                                 |
| 2                     | 3H79              | Administrative Scientist                    | 83,174 - 106,933                    | 1                                         | 1                                     | 1                                      | 1                                     | 89,732                         |                                                     |
| 3                     | 2F69              | Contract Coordinator                        | 59,744 - 76,796                     | 1                                         | 1                                     | 1                                      | 1                                     | 77,821                         |                                                     |
| 4                     | 7D11              | Custodial Worker 1                          | 31,468 - 33,772                     |                                           |                                       | 1                                      |                                       |                                | (1)                                                 |
| 5                     | L014              | Laboratory Information System Analyst       | 66,950 - 75,000                     | 1                                         | 1                                     | 1                                      | 2                                     | 93,730                         | 1                                                   |
| 6                     | 3H38              | Laborator Director                          | 87,956 - 113,079                    |                                           |                                       | 1                                      | 1                                     | 106,798                        |                                                     |
| 7                     | 3H18              | Laboratory Program Scientist                | 53,601 - 68,901                     | 1                                         |                                       |                                        |                                       |                                |                                                     |
| 8                     | 4B02              | Medical Assistant                           | 41,930 - 45,868                     |                                           |                                       | 1                                      | 1                                     | 41,930                         |                                                     |
| 9                     | 3H67              | Medical Technologist 1                      | 61,740 - 61,740                     | 3                                         | 3                                     | 3                                      | 5                                     | 231,913                        | 2                                                   |
| 10                    | 3H66              | Medical Technologist 2                      | 52,321 - 67,274                     | 2                                         | 6                                     | 3                                      | 5                                     | 218,989                        | (1)                                                 |
| 11                    | TBD               | Medical Technologist 3                      | 64,000 - 64,000                     |                                           |                                       | 3                                      |                                       |                                | (3)                                                 |
| 12                    | P541              | Program Coordinator                         | 71,242 - 71,242                     |                                           |                                       |                                        | 1                                     | 35,621                         | 1                                                   |
| 13                    | 3H39              | Public Health Laboratory Section Supervisor | 68,047 - 87,491                     | 1                                         | 3                                     | 3                                      | 3                                     | 239,789                        |                                                     |
| 14                    | 3G32              | Science Technician 1                        | 42,997 - 47,121                     | 1                                         | 2                                     | 1                                      | 1                                     | 48,546                         | (1)                                                 |
| <b>TOTAL DIV - 43</b> |                   |                                             |                                     | <b>11</b>                                 | <b>24</b>                             | <b>14</b>                              | <b>21</b>                             | <b>1,184,869</b>               | <b>(3)</b>                                          |

71-531 (Program Based Budgeting Version)

|                                     |                                     |
|-------------------------------------|-------------------------------------|
| <b>CITY OF PHILADELPHIA</b>         | <b>SCHEDULE 100</b>                 |
| <b>FISCAL 2020 OPERATING BUDGET</b> | <b>LIST OF POSITIONS BY PROGRAM</b> |

|                                    |                  |                                            |                  |
|------------------------------------|------------------|--------------------------------------------|------------------|
| Department<br><b>PUBLIC HEALTH</b> | No.<br><b>14</b> | Program<br><b>PUBLIC HEALTH LABORATORY</b> | No.<br><b>43</b> |
| Fund<br><b>GENERAL FUND</b>        | No.<br><b>01</b> |                                            |                  |

| Line No.<br>(1)           | Class Code<br>(2) | Title<br>(3)                                   | Salary Range<br>(in dollars)<br>(4) | Fiscal 2018 Actual Pos.<br>6/30/18<br>(5) | Fiscal 2019 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/25/18<br>(7) | Fiscal 2020 Budgeted Positions<br>(8) | Annual Salary<br>7/1/19<br>(9) | Inc. (Dec.)<br>(Col. 8 less Col. 6)<br>(10) |
|---------------------------|-------------------|------------------------------------------------|-------------------------------------|-------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---------------------------------------------|
|                           |                   | TOTAL - FULL TIME                              |                                     | 11                                        | 24                                    | 14                                    | 21                                    | 1,184,869                      | (3)                                         |
|                           |                   | REGULAR OVERTIME                               |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | HOLIDAY OVERTIME                               |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | SHIFT DIFFERENTIAL                             |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | LUMP SUMS                                      |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | TEMPORARY/SEASONAL                             |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | BONUSES, CREDENTIALS, ETC.                     |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | PART TIME                                      |                                     |                                           |                                       |                                       |                                       |                                |                                             |
|                           |                   | OTHER - TRANSFER EXPENDITURES TO HOSPITAL FUND |                                     |                                           |                                       |                                       |                                       | (175,000)                      |                                             |
|                           |                   | H&L, LT-SICK                                   |                                     |                                           |                                       |                                       |                                       |                                |                                             |
| Total Gross Requirements  |                   |                                                |                                     | 11                                        | 24                                    | 14                                    | 21                                    | 1,009,869                      | (3)                                         |
| Plus: Earned Increment    |                   |                                                |                                     |                                           |                                       |                                       |                                       | 17,247                         |                                             |
| Plus: Longevity           |                   |                                                |                                     |                                           |                                       |                                       |                                       | 217                            |                                             |
| Less: (Vacancy Allowance) |                   |                                                |                                     |                                           |                                       |                                       |                                       | (46,230)                       |                                             |
| Total Budget Request      |                   |                                                |                                     |                                           |                                       |                                       |                                       | 981,103                        |                                             |

| <b>Summary of Personal Services</b> |                             |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
|-------------------------------------|-----------------------------|------------------------------------|---------------------------|---------------------------|------------------------------|---------------------------------------|---------------------------|---------------------------|--------------------------------------------------------------|---------------------------------------------------------------|
| Line No.<br>(1)                     | Category<br>(2)             | Fiscal 2018                        |                           | Fiscal 2019               |                              |                                       | Fiscal 2020               |                           | Inc. / (Dec.)<br>in Require.<br>(Col. 9 less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Bud. Pos.<br>(Col. 8 less Col. 5)<br>(11) |
|                                     |                             | Actual Positions<br>6/30/18<br>(3) | Actual Obligations<br>(4) | Budgeted Positions<br>(5) | Estimated Obligations<br>(6) | Increment Run -PPE<br>11/25/18<br>(7) | Budgeted Positions<br>(8) | Department Request<br>(9) |                                                              |                                                               |
| 1                                   | Lump Sum                    |                                    | 543                       |                           | 38,161                       |                                       |                           |                           | (38,161)                                                     |                                                               |
| 2                                   | Full Time - Civilian        | 11                                 | 693,619                   | 24                        | 1,100,410                    | 14                                    | 21                        | 981,103                   | (119,307)                                                    | (3)                                                           |
| 3                                   | Full Time - Uniform         |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 4                                   | Bonus, Gross Adj.           |                                    | 34,516                    |                           | 5,919                        |                                       |                           |                           | (5,919)                                                      |                                                               |
| 5                                   | PT, Temp/Seas, Bd, SCG      |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 6                                   | Overtime - Civilian         |                                    | 668                       |                           | 180                          |                                       |                           |                           | (180)                                                        |                                                               |
| 7                                   | Overtime - Uniform          |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 8                                   | Holiday Overtime - Civilian |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 9                                   | Unused Uniform Leave        |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 10                                  | Shift/Stress                |                                    | 81                        |                           | 26                           |                                       |                           |                           | (26)                                                         |                                                               |
| 11                                  | H&L, IOD, LT-Sick           |                                    | 315                       |                           |                              |                                       |                           |                           |                                                              |                                                               |
| 12                                  | Other                       |                                    |                           |                           |                              |                                       |                           |                           |                                                              |                                                               |
| Total                               |                             | 11                                 | 729,742                   | 24                        | 1,144,696                    | 14                                    | 21                        | 981,103                   | (163,593)                                                    | (3)                                                           |

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.                              |                        |
| PUBLIC HEALTH                                  |                                                       | 14                             | PUBLIC HEALTH LABORATORY                   |                                   | 43                               |                        |
| Fund                                           |                                                       | No.                            |                                            |                                   |                                  |                        |
| GENERAL FUND                                   |                                                       | 01                             |                                            |                                   |                                  |                        |
| 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)                    |
| <b>Schedule 300 - Materials &amp; Supplies</b> |                                                       |                                |                                            |                                   |                                  |                        |
| 301                                            | Agricultural & Botanical                              |                                |                                            |                                   |                                  |                        |
| 302                                            | Animal, Livestock & Marine                            |                                |                                            |                                   |                                  |                        |
| 303                                            | Bakeshop, Dining Room & Kitchen                       |                                |                                            |                                   |                                  |                        |
| 304                                            | Books & Other Publications                            |                                |                                            |                                   |                                  |                        |
| 305                                            | Building & Construction                               |                                |                                            |                                   |                                  |                        |
| 306                                            | Library Materials                                     |                                |                                            |                                   |                                  |                        |
| 307                                            | Chemicals & Gases                                     | 368,499                        | 248,000                                    | 248,000                           | 248,000                          |                        |
| 308                                            | Dry Goods, Notions & Wearing Apparel                  | 14,428                         | 2,000                                      | 2,000                             | 2,000                            |                        |
| 309                                            | Cordage & Fibers                                      |                                |                                            |                                   |                                  |                        |
| 310                                            | Electrical & Communication                            |                                |                                            |                                   |                                  |                        |
| 311                                            | General Equipment & Machinery                         |                                |                                            |                                   |                                  |                        |
| 312                                            | Fire Fighting & Safety                                | 478                            |                                            |                                   |                                  |                        |
| 313                                            | Food                                                  |                                |                                            |                                   |                                  |                        |
| 314                                            | Fuel - Heating & Cooling                              |                                |                                            |                                   |                                  |                        |
| 316                                            | General Hardware & Minor Tools                        |                                |                                            |                                   |                                  |                        |
| 317                                            | Hospital & Laboratory                                 | 1,661,826                      | 1,820,000                                  | 1,820,000                         | 1,847,800                        | 27,800                 |
| 318                                            | Janitorial, Laundry & Household                       | 612                            | 3,000                                      | 3,000                             | 3,000                            |                        |
| 320                                            | Office Materials & Supplies                           | 1,505                          | 7,000                                      | 7,000                             | 2,500                            | (4,500)                |
| 322                                            | Small Power Tools & Hand Tools                        |                                |                                            |                                   |                                  |                        |
| 323                                            | Plumbing, AC & Space Heating                          |                                |                                            |                                   |                                  |                        |
| 324                                            | Precision, Photographic & Artists                     | 6,875                          | 3,000                                      | 3,000                             | 3,000                            |                        |
| 325                                            | Printing                                              | 183                            | 5,000                                      | 5,000                             | 500                              | (4,500)                |
| 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                                                 | 2,054,406                      | 2,088,000                                  | 2,088,000                         | 2,106,800                        | 18,800                 |
| <b>Schedule 400 - Equipment</b>                |                                                       |                                |                                            |                                   |                                  |                        |
| 405                                            | Construction, Dredging & Conveying                    |                                |                                            |                                   |                                  |                        |
| 410                                            | Electrical, Lighting & Communications                 |                                |                                            |                                   |                                  |                        |
| 411                                            | General Equipment & Machinery                         |                                |                                            |                                   |                                  |                        |
| 412                                            | Fire Fighting & Emergency                             |                                |                                            |                                   |                                  |                        |
| 417                                            | Hospital & Laboratory                                 | 11,934                         | 32,768                                     | 24,386                            | 5,000                            | (19,386)               |
| 420                                            | Office Equipment                                      |                                | 5,000                                      | 5,000                             | 2,500                            | (2,500)                |
| 423                                            | Plumbing, AC & Space Heating                          |                                |                                            |                                   |                                  |                        |
| 424                                            | Precision, Photographic & Artists                     |                                |                                            |                                   |                                  |                        |
| 426                                            | Recreational & Educational                            |                                |                                            |                                   |                                  |                        |
| 427                                            | Computer Equipment & Peripherals                      |                                |                                            | 8,382                             |                                  | (8,382)                |
| 428                                            | Vehicles                                              |                                |                                            |                                   |                                  |                        |
| 430                                            | Furniture & Furnishings                               |                                | 5,000                                      | 5,000                             |                                  | (5,000)                |
| 499                                            | Other Equipment (not otherwise classified)            |                                |                                            |                                   |                                  |                        |
|                                                | Total                                                 | 11,934                         | 42,768                                     | 42,768                            | 7,500                            | (35,268)               |

71-53L (Program Based Budgeting Version)

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

|                             |           |                                     |           |
|-----------------------------|-----------|-------------------------------------|-----------|
| Department<br>PUBLIC HEALTH | No.<br>14 | Program<br>PUBLIC HEALTH LABORATORY | No.<br>43 |
| Fund<br>GENERAL FUND        | No.<br>01 |                                     |           |

| 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) | 1,194,118                          | 1,148,500                              | 1,148,500                             | 1,380,656                          | 232,156                    |
| 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. |
|-------------------|------------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| 251               | Cerner                                         | 75,000                         |                                    |                                   | 35,000                         | NOVIUS Lab System Maintenance                                                                |
| 250               | Health, Education, & Research Associates, Inc. | 31,965                         |                                    |                                   |                                | Lab Planning Services                                                                        |
| 250               | Novius, Rhapsody, Etc.                         |                                |                                    |                                   | 32,500                         | Lab Information System                                                                       |
| 250               | Orchard                                        |                                | 48,500                             | 48,500                            | 48,500                         | Lab Info. System Maintenance                                                                 |
| 250               | PMHCC, Inc.                                    | 405,389                        | 400,000                            | 400,000                           | 685,000                        | Professional Lab Support Services                                                            |
| 250               | Quest Diagnostics                              | 654,164                        | 700,000                            | 700,000                           | 574,656                        | Lab Testing Services                                                                         |
| 250               | Various Vendors                                | 27,600                         |                                    |                                   | 5,000                          | Laboratory Maintenance, Services                                                             |

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| CITY OF PHILADELPHIA         |                                               |                                |                                    | SUPPORTING DETAIL:<br>CLASSES OTHER THAN<br>250s AND 290, BY PROGRAM |                                |                                                                                              |
|------------------------------|-----------------------------------------------|--------------------------------|------------------------------------|----------------------------------------------------------------------|--------------------------------|----------------------------------------------------------------------------------------------|
| FISCAL 2020 OPERATING BUDGET |                                               |                                |                                    |                                                                      |                                |                                                                                              |
| Department                   |                                               | No.                            | Program                            |                                                                      | No.                            |                                                                                              |
| PUBLIC HEALTH                |                                               | 14                             | PUBLIC HEALTH LABORATORY           |                                                                      | 43                             |                                                                                              |
| Fund                         |                                               | No.                            |                                    |                                                                      |                                |                                                                                              |
| GENERAL FUND                 |                                               | 01                             |                                    |                                                                      |                                |                                                                                              |
| 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. |
| 205                          | Advant-Edge LLC                               | 59,335                         | 63,400                             | 63,400                                                               | 55,150                         | Lab Refuse & Biohazard Removal                                                               |
| 260                          | Various Lab Machine Vendors                   | 29,423                         | 65,700                             | 65,700                                                               | 30,000                         | Equipment Repair, Maint.                                                                     |
| 307                          | Various Vendors - Chemical Gases              | 368,499                        | 248,000                            | 248,000                                                              | 248,000                        | Lab and Chemical Gases                                                                       |
| 317                          | Abott Laboratories                            | 357,639                        | 265,000                            | 265,000                                                              | 298,250                        | Lab Test Reagents                                                                            |
| 317                          | Beckman Coulter Inc                           | 123,367                        | 265,000                            | 265,000                                                              | 262,000                        | Lab Test Reagents                                                                            |
| 317                          | Biofire                                       |                                | 20,000                             | 20,000                                                               | 22,750                         | Lab and Science Supplies                                                                     |
| 317                          | Bio Rad Laboratories                          |                                | 20,000                             | 20,000                                                               | 25,000                         | Lab Test Reagents                                                                            |
| 317                          | Fischer Scientific Co LLC                     | 401,262                        | 500,000                            | 500,000                                                              | 420,000                        | Lab and Science Supplies                                                                     |
| 317                          | Gen Probe Sales & Services Inc. / Hologic     | 759,404                        | 670,000                            | 670,000                                                              | 450,000                        | Lab and Science Supplies                                                                     |
| 317                          | Hologic                                       |                                |                                    |                                                                      | 289,800                        | Lab Test Kits and Collection                                                                 |
| 317                          | Seimens Healthcare Diagnostics                |                                | 20,000                             | 20,000                                                               | 20,000                         | Lab Supplies and Test Reagents                                                               |
| 317                          | Various Vendors - Lab Test Reagents           | 20,154                         | 20,000                             | 20,000                                                               | 20,000                         | Lab Test Reagents                                                                            |
| 317                          | Various Vendors - Lab and Science Supplies    |                                | 20,000                             | 20,000                                                               | 20,000                         | Lab and Science Supplies                                                                     |
| 317                          | Various Vendors - Lab Supplies, Test Reagents |                                | 20,000                             | 20,000                                                               | 20,000                         | Lab Supplies and Test Reagents                                                               |
| 417                          | Various Vendors - Lab Equipment               | 11,934                         | 32,768                             | 24,386                                                               | 5,000                          | Incubators, Refrigerators                                                                    |

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