

GUIDE TO THE FISCAL YEAR 2020 OPERATING BUDGET DETAIL

This guide is intended to provide an overview of the information contained in the Budget Detail books.

What is the Budget Detail?

The Operating Budget Detail provides detailed information on the proposed operating budget within each City department or agency. This includes summary information for each department and agency by fiscal division, fund, and major class of expenditure for the proposed fiscal year, as well as an estimate of the current fiscal year, and the actual information from the prior fiscal year that ended on June 30. Summary information pertaining to grants is also provided for each department. Major expenditure classes include the following:

- Class 100: Personal Services (includes employee salaries, health and medical benefits, defined benefit contributions, overtime pay, part-time/seasonal pay, etc.)
- Class 200: Purchase of Services (contracts with external for-profit and non-profit organizations)
- Class 300: Materials and Supplies
- Class 400: Equipment
- Class 500: Contributions, Indemnities and Taxes (indemnities include payments resulting from lawsuits)
- Class 700: Debt Service
- Class 800: Payments to Other Funds
- Class 900: Advances and Other Miscellaneous Payments

Funds include the General Fund, the City's Aviation and Water enterprise funds, as well as ten special revenue funds, including: the County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Health Choices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Acute Care Hospital Assessment Fund, the Budget Stabilization Reserve Fund and the Housing Trust Fund.

An organizational chart is also included for each department, showing the fiscal divisions or programs that make up each department's budget. For each department, the City provides detailed information at the fiscal division or program level by minor expenditure class (sub-categories of the major expenditure classes), position title, and contract type. Providing this information at the fiscal division or program level allows for a more detailed picture of how departments would allocate the proposed appropriated funds to different types of activities.

The Budget Detail books are organized by department with departments grouped together in sections defined by function (Internal Services, Independent Agencies, etc.). This information is also available online at www.phila.gov/finance.

What is New About the Budget Detail?

In FY18, the Budget Detail began reflecting the new budgetary information included for departments participating in program-based budgeting. In July 2016, the Administration began implementation of this new budgeting tool, a best practice in municipal budgeting. To date, the following 43 departments are participating in program-based budgeting and are displaying their proposed FY20 budgets by "program," rather than fiscal division. Next year, 10 additional departments and agencies will participate in program-based budgeting, finalizing the whole City's transition.

Art Museum
Arts, Culture and the Creative Economy
Aviation
Board of Building Standards

Board of Ethics
Board of Revision of Taxes
Chief Administrative Officer
City Commissioners

City Representative	Mayor
City Treasurer	Mayor's Office of Education
Commerce	Mural Arts
Community Empowerment and Opportunity	Parks and Recreation
Finance	Pensions and Retirement
Fleet Management	Planning and Development
Free Library	Police
Homeless Services	Prisons
Human Relations	Procurement
Human Services	Property Assessment
Innovation and Technology	Public Health
Inspector General	Public Property
Labor	Records
Law	Revenue
Licenses and Inspections	Sinking Fund
L+I Review Board	Streets
Managing Director	Sustainability
	Water

Each of the departments participating in program-based budgeting began by identifying a set of “programs” to be used in organizing its budgetary information. A program is defined as a set of services that contributes to the department’s central mission. Programs may consist of several different types of services or activities, but all functions should support a common set of objectives or goals. These programs or service areas will take the place of fiscal divisions in the Budget Detail and will more accurately represent the current organizational structure and division of activities within each department.

For each of the departments participating in program-based budgeting, the Budget Detail includes the same level of information previously provided for each fiscal division, but this information is now displayed by program. Additionally, the Budget Detail also displays some new, supplemental information in the Program Summary Schedules (Forms 53E and F, previously called Division Summary Schedules). This information is intended to provide a clearer picture of the programs and services that the City delivers to Philadelphians, including how much is being spent on each program, whether the program generates revenue, whether it aligns to projects proposed in the FY20 Capital Budget, and how well that program is performing. For each of the departments participating in program-based budgeting, the following new information is displayed by program:

Program Description: A description of each program is included in Schedule 53E. Descriptions include information about the primary activities and services within each program, as well as how each program contributes to the department’s central mission.

Program Objectives: Strategic goals for FY20 are included in Schedule 53E and 53F. These objectives articulate what each department plans to accomplish within each program over the next fiscal year.

Performance Measures: Performance measures and targets are included in Schedule 53E. Where possible, baseline data from FY18 and the first half of FY19 have been provided. Some FY20 targets are preliminary and may be revised based on data collection in the first half of FY20.

Selected Associated Non-Tax Revenues: Select revenues associated with each program are displayed by fund in Schedule 53E and by type in 53F. Types of revenue include: local revenue sources, revenue from the federal government, revenue from the Commonwealth of Pennsylvania, revenue from other governments, and revenue from other funds. Please note that these revenues do not include tax revenues, which are not easily attributable to a single program or service.

Selected Associated Capital Projects: Where applicable, capital projects associated with each program are displayed in Schedule 53E. Please note that the capital projects listed are not inclusive of all projects, but have been chosen based on their applicability to the program. These projects are presented at the budget line level and the following information is provided for each project: the name of the budget line, a carryforward calculation indicating the dollar amount of all funding sources carried-forward from previous years, the FY19 original appropriation and FY20 proposed budget for General Obligation funds, the FY19 original appropriation and FY20 proposed budget for all other funding sources, and the department for which dollars have been appropriated or for which appropriations are being proposed. In some cases, funds for these projects are appropriated to one department but are being displayed in the program summary of another department (see, for example, funds included in the Office of Fleet Management’s capital budget that will be used to purchase vehicles for the Streets Department; these funds are displayed in the Streets Department’s General Administrative Support program’s budget). In other cases, a budget line may be split across one or more programs; in these instances, the split will be indicated with a percentage: for example, “Citywide Facilities (20%).”

Selected Associated Operating Costs: Selected operating costs associated with each program are displayed in Schedule 53E. Specifically, an employee benefits calculation is provided for full-time civilian and uniform employees to provide a more complete picture of the personnel costs associated with each program. Funds for employee benefits are included within the proposed appropriations of the Office of the Director of Finance and are therefore not included in the Class 100 totals for each department, however they will also be displayed in Schedule 53E for program-based budgeting departments moving forward. Please note that this calculation is derived by applying a standard benefit rate to each employee’s salary and is an estimate of actual benefit costs, which include pension contributions, Social Security and Medicare contributions, employee disability costs, life insurance costs, legal costs, health and medical coverage costs, and unemployment compensation. These costs vary depending on the health care plan and pension plan of each employee.

This Budget Detail is intended to provide a clear picture of how the Kenney Administration proposes to spend the funds that have been requested for the upcoming fiscal year. With the expansion of program-based budgeting, the Administration intends to continue to enhance the information provided in these books so that the government may operate efficiently, effectively and with integrity and transparency.

SUPPORTING DETAIL
BOOK SECTION INDEX

<u>BOOK I</u>	<u>DEPARTMENT</u>	<u>BOOK</u>	<u>SECTION</u>
	COUNCIL	I	1
	MAYOR	I	2
	INSPECTOR GENERAL, OFFICE OF THE	I	3
	LABOR, MAYOR'S OFFICE OF	I	4
	COMMUNITY EMPOWERMENT AND OPPORTUNITY, MAYOR'S OFFICE OF	I	5
	ARTS AND CULTURE AND THE CREATIVE ECONOMY, OFFICE OF	I	6
	MURAL ARTS PROGRAM	I	7
	ART MUSEUM, PHILADELPHIA	I	8
	ATWATER KENT MUSEUM	I	9
	SUSTAINABILITY, OFFICE OF	I	10
	EDUCATION, MAYOR'S OFFICE OF	I	11
	FINANCE, OFFICE OF THE DIRECTOR OF	I	12
	REVENUE, DEPARTMENT OF	I	13
	SINKING FUND COMMISSION	I	14
	TREASURER, CITY	I	15
	PENSIONS AND RETIREMENT, BOARD OF	I	16
	PROPERTY ASSESSMENT, OFFICE OF	I	17
	CITY REPRESENTATIVE	I	18
	COMMERCE (INCL. AIRPORT)	I	19
	CHIEF ADMINISTRATIVE OFFICER, OFFICE OF THE	I	20
	INNOVATION AND TECHNOLOGY, OFFICE OF	I	21
	PUBLIC PROPERTY, DEPARTMENT OF	I	22
	FLEET MANAGEMENT, OFFICE OF	I	23
	RECORDS, DEPARTMENT OF	I	24
	PROCUREMENT DEPARTMENT	I	25
	CIVIL SERVICE COMMISSION	I	26
	HUMAN RESOURCES, OFFICE OF	I	27
	LAW DEPARTMENT	I	28
	ETHICS, BOARD OF	I	29
	LIBRARY, FREE	I	30
	HUMAN RELATIONS, COMMISSION ON	I	31
	AUDITING DEPARTMENT (CITY CONTROLLER)	I	32
	REVISION OF TAXES, BOARD OF	I	33
	CITY COMMISSIONERS (ELECTION BOARD)	I	34
	REGISTER OF WILLS	I	35
	DISTRICT ATTORNEY	I	36
	SHERIFF	I	37
	COURTS (FIRST JUDICIAL DISTRICT)	I	38
<u>BOOK II</u>			
	MANAGING DIRECTOR	II	39
	POLICE DEPARTMENT	II	40
	STREETS, DEPARTMENT OF	II	41
	FIRE DEPARTMENT	II	42
	HEALTH, DEPARTMENT OF PUBLIC	II	43
	BEHAVIORAL HEALTH / INTELLECTUAL DISABILITY SERVICES, OFFICE O	II	44
	PARKS AND RECREATION, DEPARTMENT OF	II	45
	HUMAN SERVICES, DEPARTMENT OF	II	46
	HOMELESS SERVICES, OFFICE OF	II	47
	PRISONS	II	48
	LICENSES AND INSPECTIONS, DEPARTMENT OF	II	49
	LICENSES AND INSPECTIONS REVIEW, BOARD OF	II	50
	BUILDING STANDARDS, BOARD OF	II	51
	PLANNING AND DEVELOPMENT, DEPARTMENT OF	II	52
	WATER DEPARTMENT	II	53
	WATER , SEWER, AND STORMWATER RATE BOARD	II	54

SUPPORTING DETAIL
ALPHABETICAL INDEX

<u>DEPARTMENT</u>	<u>BOOK</u>	<u>SECTION</u>
ART MUSEUM, PHILADELPHIA	I	8
ARTS AND CULTURE AND THE CREATIVE ECONOMY, OFFICE OF	I	6
ATWATER KENT MUSEUM	I	9
AUDITING DEPARTMENT (CITY CONTROLLER)	I	32
BEHAVIORAL HEALTH / INTELLECTUAL DISABILITY SERVICES, OFFICE OF	II	44
BUILDING STANDARDS, BOARD OF	II	51
CHIEF ADMINISTRATIVE OFFICER, OFFICE OF THE	I	20
CITY COMMISSIONERS (ELECTION BOARD)	I	34
CITY REPRESENTATIVE	I	18
CIVIL SERVICE COMMISSION	I	26
COMMERCE (INCL. AIRPORT)	I	19
COMMUNITY EMPOWERMENT AND OPPORTUNITY, MAYOR'S OFFICE OF	I	5
COUNCIL	I	1
COURTS (FIRST JUDICIAL DISTRICT)	I	38
DISTRICT ATTORNEY	I	36
EDUCATION, MAYOR'S OFFICE OF	I	11
ETHICS, BOARD OF	I	29
FINANCE, OFFICE OF THE DIRECTOR OF	I	12
FIRE DEPARTMENT	II	42
FLEET MANAGEMENT, OFFICE OF	I	23
HEALTH, DEPARTMENT OF PUBLIC	II	43
HOMELESS SERVICES, OFFICE OF	II	47
HUMAN RELATIONS, COMMISSION ON	I	31
HUMAN RESOURCES, OFFICE OF	I	27
HUMAN SERVICES, DEPARTMENT OF	II	46
INNOVATION AND TECHNOLOGY, OFFICE OF	I	21
INSPECTOR GENERAL, OFFICE OF THE	I	3
LABOR, MAYOR'S OFFICE OF	I	4
LAW DEPARTMENT	I	28
LIBRARY, FREE	I	30
LICENSES AND INSPECTIONS REVIEW, BOARD OF	II	50
LICENSES AND INSPECTIONS, DEPARTMENT OF	II	49
MANAGING DIRECTOR	II	39
MAYOR	I	2
MURAL ARTS PROGRAM	I	7
PARKS AND RECREATION, DEPARTMENT OF	II	45
PENSIONS AND RETIREMENT, BOARD OF	I	16
PLANNING AND DEVELOPMENT, DEPARTMENT OF	II	52
POLICE DEPARTMENT	II	40
PRISONS	II	48
PROCUREMENT DEPARTMENT	I	25
PROPERTY ASSESSMENT, OFFICE OF	I	17
PUBLIC PROPERTY, DEPARTMENT OF	I	22
RECORDS, DEPARTMENT OF	I	24
REGISTER OF WILLS	I	35
REVENUE, DEPARTMENT OF	I	13
REVISION OF TAXES, BOARD OF	I	33
SHERIFF	I	37
SINKING FUND COMMISSION	I	14
STREETS, DEPARTMENT OF	II	41
SUSTAINABILITY, OFFICE OF	I	10
TREASURER, CITY	I	15
WATER DEPARTMENT	II	53
WATER, SEWER, AND STORMWATER RATE BOARD	II	54

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
City Council	01

The following Departmental Summary by Fund for City Council reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2020 as Proposed to the Council. City Council did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

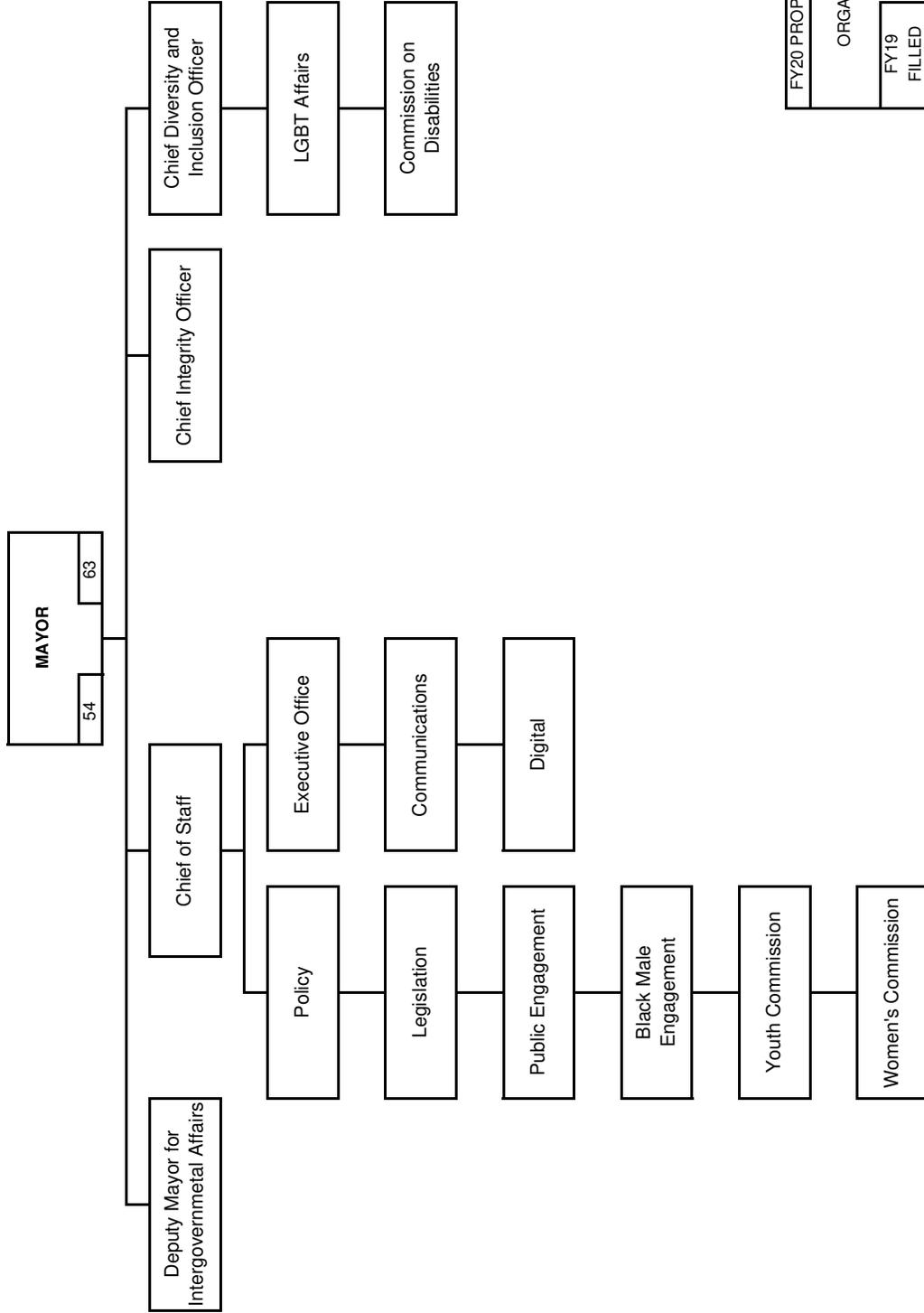
Department								No.
City Council								01
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	13,909,585	14,824,858	15,227,138	15,227,138	
		b)	Fringe Benefits					
		200	Purchase of Services	2,094,604	1,921,885	2,101,885	1,971,885	(130,000)
		300	Materials and Supplies	325,655	329,000	329,000	379,000	50,000
		400	Equipment	196,964	149,650	149,650	149,650	
		500	Contrib's, Indemnities etc.	432,268	100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances & Misc. Pmts.		100	100	100	
		Total		16,959,076	17,225,693	17,807,973	17,727,973	(80,000)
08		100	Employee Compensation					
	Grants Revenue	a)	Personal Services		100,000		100,000	100,000
		b)	Fringe Benefits					
		200	Purchase of Services		75,000		75,000	75,000
		300	Materials and Supplies		30,000		30,000	30,000
		400	Equipment		100		100	100
		500	Contributions, etc.		100		100	100
		800	Payments to Other Funds		100		100	100
		Total			205,300		205,300	205,300
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	a)	Personal Services	13,909,585	14,924,858	15,227,138	15,327,138	100,000
		b)	Fringe Benefits					
		200	Purchase of Services	2,094,604	1,996,885	2,101,885	2,046,885	(55,000)
		300	Materials and Supplies	325,655	359,000	329,000	409,000	80,000
		400	Equipment	196,964	149,750	149,650	149,750	100
		500	Contributions, etc.	432,268	200	100	200	100
		800	Payments to Other Funds		200	100	200	100
		900	Advances & Misc. Pmts.		200	100	200	100
		Total		16,959,076	17,431,093	17,807,973	17,933,373	125,400

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department: Mayor's Office No. 05



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DEPARTMENTAL SUMMARY BY FUND
--	-------------------------------------

Department Mayor's Office	No. 05
------------------------------	-----------

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,487,719	4,605,862	4,817,851	5,263,827	445,976
		b)	Employee Benefits					
		200	Purchase of Services	590,976	682,465	682,465	684,965	2,500
		300	Materials and Supplies	17,765	25,450	25,450	30,450	5,000
		400	Equipment		2,391	2,391	4,391	2,000
		500	Contributions, etc.	1,500				
		800	Payments to Other Funds					
			Total	4,097,960	5,316,168	5,528,157	5,983,633	455,476
01	General Scholarship	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	170,500	200,000	200,000	200,000	
		800	Payments to Other Funds					
			Total	170,500	200,000	200,000	200,000	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	844,126	837,663	805,929	837,663	31,734
		b)	Employee Benefits		64,080	61,655	64,080	2,425
		200	Purchase of Services	12,279	11,473	669	11,473	10,804
		300	Materials and Supplies	3,688	1,969	594	1,969	1,375
		400	Equipment	5,625				
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	865,718	915,185	868,847	915,185	46,338
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	4,331,845	5,443,525	5,623,780	6,101,490	477,710
		b)	Employee Benefits		64,080	61,655	64,080	2,425
		200	Purchase of Services	603,255	693,938	683,134	696,438	13,304
		300	Materials and Supplies	21,453	27,419	26,044	32,419	6,375
		400	Equipment	5,625	2,391	2,391	4,391	2,000
		500	Contributions, etc.	172,000	200,000	200,000	200,000	
		800	Payments to Other Funds					
			Total	5,134,178	6,431,353	6,597,004	7,098,818	501,814

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
--	---

Department Mayor's Office	No. 05
------------------------------	-----------

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
Transfer Policy position from MDO to Mayor	55,976					55,976
Elimination of Non-Recurring Item		(25,000)				(25,000)
Public Engagement New Hires	200,000					200,000
Policy, Legislation & Intergovernmental Aff. New Hire	100,000					100,000
Executive Office New Hire	60,000					60,000
Full Funding	30,000	2,500	7,000			39,500
Additional Funds - ADA Study		25,000				25,000
Total - General Fund	445,976	2,500	7,000			455,476
<u>Grants Fund</u>						
Mayor's Commission on Aging	34,159	10,804	1,375			46,338
Increased 5% in anticipation of additional funding						
Total - Grants Revenue Fund	34,159	10,804	1,375			46,338
Total - All Funds	480,135	13,304	8,375			501,814

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Mayor's Office	No. 05
------------------------------	-----------

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		32,600					139,636		139,636
2	Full Time - Civilian	46	3,522,522	57	4,803,196	54	63	5,215,791	6	412,595
3	Bonus, Gross Adj.		37,518							
4	PT, Temp/Seas, Bd , SCG		728,785		778,084			703,563		(74,521)
5	Overtime - Civilian		10,420		42,500			42,500		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	46	4,331,845	57	5,623,780	54	63	6,101,490	6	477,710

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		32,060					139,636		139,636
2	Full Time - Civilian	42	3,392,753	53	4,669,096	50	59	5,081,691	6	412,595
3	Bonus, Gross Adj.		34,850							
4	PT, Temp/Seas, Bd, SCG		17,636		106,255					(106,255)
5	Overtime - Civilian		10,420		42,500			42,500		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	42	3,487,719	53	4,817,851	50	59	5,263,827	6	445,976

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 FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
--	------------------------------------

Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
------------------------------	-----------	---	-----------

Program Description

The Mayor and Chief of Staff set and manage the overall priorities and agenda for the Administration. The Chief of Staff coordinates with Cabinet members and department leadership to implement the Mayor's priorities. The Executive Office manages the day-to-day activities of the Mayor and provides support to the entire Mayor's Office.

Program Objectives

- Ensure cabinet members and departmental leadership work to inform goal-setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff.
- Improve interdepartmental coordination by providing regular opportunities to share information across the Administration at departmental leadership meetings, through individual meetings, and by cascading information down through departments.
- Continue to provide meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average response time to scheduling requests (days)	5.7	6.4	10.0	10.0

Comments: The target is set to 10 days, following staffing adjustments in FY18 and FY19.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,107,496	1,050,885	1,139,140	1,113,270	(25,870)
Total		1,107,496	1,050,885	1,139,140	1,113,270	(25,870)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	9	8	9	
Total Full Time		10	9	8	9	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Mayor, Chief of Staff and Executive Office		01	
Fund		No.				
General		01				
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	968,631	959,874	1,048,129	1,042,259	(5,870)
b)	Employee Benefits					
200	Purchase of Services	127,022	83,620	83,620	58,620	(25,000)
300	Materials and Supplies	10,343	5,000	5,000	10,000	5,000
400	Equipment		2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes	1,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,107,496	1,050,885	1,139,140	1,113,270	(25,870)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	9	8	9	
105	Full Time - Uniform					
Total		10	9	8	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	21,390	3,000	103,000	103,000	100,000	
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 Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
Fund General	No. 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)
1	M200	MAYOR	218,474	1	1	1	1	218,474	
2	C157	CHIEF OF STAFF	154,500	1	1	1	1	154,500	
3	F350	FIRST DEPUTY CHIEF OF STAFF	115,000				1	115,000	1
4	D176	DEPUTY CHIEF OF STAFF	95,000	1					
5	D176	DEPUTY CHIEF OF STAFF	87,550	1	1	1	1	87,550	
6	D176	DEPUTY CHIEF OF STAFF	85,000	1	1	1			(1)
7	S024	SCHEDULER	74,575	1	1	1	1	74,575	
8	N/A	ASSISTANT CHIEF OF STAFF	60,000	1	1	1	2	120,000	1
9	S469	SPECIAL ASSISTANT TO THE MAYOR	59,740	2	1	1	1	59,740	
10	A065	ADMINISTRATIVE SERVICES DIRECTOR	85,284	1	1	1	1	85,284	
11	N/A	SPECIAL PROJECTS DIRECTOR	80,000		1				(1)
								84,636	
								42,500	
Total Gross Requirements				10	9	8	9	1,042,259	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									
								1,042,259	

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 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,722					84,636	84,636	
2	Full Time - Civilian	10	946,050	9	899,374	8	9	915,123	15,749	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,439		106,255				(106,255)	
5	PT, Temp/Seas, Bd, SCG		10,420		42,500			42,500		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	968,631	9	1,048,129	8	9	1,042,259	(5,870)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
--	--

Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,212				
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			9		(9)
313	Food	2,511				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,620	5,000	4,991	10,000	5,009
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	10,343	5,000	5,000	10,000	5,000

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,391	2,391	2,391	
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		2,391	2,391	2,391	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Mayor's Office		No. 05	Program Mayor, Chief of Staff and Executive Office		No. 01	
Fund General		No. 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)	65,465	25,000	25,000		(25,000)
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	Miscellaneous	4,137				Miscellaneous
250	TBD	61,128	25,000	25,000		Echoes of Africa
250	GLOBO	200				Translation Services
	TOTAL	65,465	25,000	25,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Scholarship		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	170,500	200,000	200,000	200,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		170,500	200,000	200,000	200,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2019 Budgeted Positions	Increment Run 11/26/17	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Aging Services		05	
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	844,126	837,663	805,929	837,663	31,734
b)	Employee Benefits		64,080	61,655	64,080	2,425
200	Purchase of Services	12,279	11,473	669	11,473	10,804
300	Materials and Supplies	3,688	1,969	594	1,969	1,375
400	Equipment	5,625				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		865,718	915,185	868,847	915,185	46,338
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2019 Budgeted Positions	Increment Run 11/26/17	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
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						
Federal	865,718	915,185	868,847	915,185		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

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

Department Mayor's Office	No. 05	Program Aging Services	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	PCA-TITLE V SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM	G05055	050314
State	Award Period	Type of Grant	
Other Govt.	JULY 1. 2019 THROUGH JUNE 30, 2020	COST REIMBURSEMENT-US DEPARTMENT OF LABOR	
Local (Non-Govt.)	Grant Objective		

TO PROVIDE JOB COUNSELING, TRAINING AND PLACEMENT TO PERSONS 55 YEARS OF AGE AND OLDER. TO PROVIDE SUBSIDIZED EMPLOYMENT TO INDIVIDUALS WHO MEET ELIGIBILITY CRITERIA . TO PROVIDE WORK EXPERIENCE TRAINING AND SPECIALIZED TRAINING TO INCREASE EMPLOYABILITY TO THESE ADULTS.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	813,963	801,579	772,725	801,579	28,854
100 b)	Employee Benefits - Total		61,320	59,115	61,320	2,205
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		11,623	11,206	11,623	417
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		49,697	47,909	49,697	1,788
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	379	1,900	169	1,900	1,731
300	Materials and Supplies	1,728	1,474	99	1,474	1,375
400	Equipment	2,310				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	818,380	866,273	832,108	866,273	34,165

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	818,380	866,273	832,108	866,273	34,165
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	818,380	866,273	832,108	866,273	34,165

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2019 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
	Total	3	3	3	3	

71-53P (Program Based Budgeting Version)

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

Department Mayor's Office	No. 05	Program Aging Services	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	APPRISE (INCLUDING MIPPA)	G05150	050313
State	Award Period	Type of Grant	
Other Govt.	JULY 1, 2019 THROUGH JUNE 30, 2020	COST REIMB.- US DEPT OF HEALTH & HUMAN SERVICES	
Local (Non-Govt.)	Grant Objective		

TO PROVIDE HEALTH COUNSELING TO OLDER PHILADELPHIANS. THIS INCLUDES: CLIENT INTAKE; DISSEMINATION OF CONSUMER INFORMATION; COUNSELING; PAPERWORK ASSISTANCE; AND CONSUMER PROTECTION AND ADVOCACY.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	30,163	36,084	33,204	36,084	2,880
100 b)	Employee Benefits - Total		2,760	2,540	2,760	220
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		523	481	523	523
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,237	2,059	2,237	178
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	11,900	9,573	500	9,573	9,073
300	Materials and Supplies	1,960	495	495	495	
400	Equipment	3,315				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,338	48,912	36,739	48,912	12,173

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	47,338	48,912	36,739	48,912	12,173
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	47,338	48,912	36,739	48,912	12,173

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2019 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

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

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
------------------------------	-----------	-------------------------------------	-----------

Program Description

The Communications Office informs Philadelphians about their government, expands access to information about City services, and provides residents with critical information in times of emergency or breaking news. The Communications team facilitates media access to the Mayor and members of the administration and coordinates the work of communications staff across departments. The Digital team oversees a strategy to engage residents online and makes information about City services more easily accessible to all Philadelphians.

Program Objectives

- Strengthen communications and digital training, resources and coordination for all City department communications and digital staff.
- Improve citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.
- Implement a standardized hiring, orientation, and onboarding program to recruit high-quality communications professionals into City government and train them for success.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Compliance with digital reporting metrics	70.3%	56.0%	80.0%	80.0%

Comments: Compliance is defined as reporting metrics to the digital director by various department social media leads each month. Without this information, the program cannot track other measures (such as overall reach of digital content).

Followers across @PhiladelphiaGov and @PhillyMayor social media platforms	426,987	436,535	10% increase from prior year	15% increase from prior year
Average response time to constituent inquiries (days)	8.1	2.6	10.0	9.0

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	562,105	777,250	795,250	861,290	66,040
	Total	562,105	777,250	795,250	861,290	66,040

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	10	10	10	
	Total Full Time	9	10	10	10	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Communications & Digital		07	
Fund		No.				
General		01				
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	547,414	736,600	754,600	818,640	64,040
b)	Employee Benefits					
200	Purchase of Services	13,924	40,400	40,400	40,400	
300	Materials and Supplies	767	250	250	250	
400	Equipment				2,000	2,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		562,105	777,250	795,250	861,290	66,040
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	10	10	
105	Full Time - Uniform					
Total		9	10	10	10	
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						
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 Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 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)
1	D506	DIRECTOR OF COMMUNICATIONS	118,450	1	1	1	1	118,450	
2	D742	DIGITAL DIRECTOR	105,000	1	1	1	1	105,000	
3	D260	DEPUTY COMMUNICATIONS DIRECTOR	116,390		1	1	1	116,390	
4	D260	DEPUTY COMMUNICATIONS DIRECTOR	107,500	1	1	1	1	107,500	
5	D476	DEPUTY COMMUNICATIONS DIRECTOR	61,800	1	1	1	1	61,800	
6	D260	DEPUTY COMMUNICATIONS DIRECTOR	61,800	1	1	1	1	61,800	
7	D477	DIGITAL ASSISTANT	55,000	1	1	1	1	55,000	
8	D612	PHOTOGRAPHER	51,500	1	1	1	1	51,500	
9	C493	CORRESPONDENCE COORDINATOR	41,200	1	1	1	1	41,200	
10	P403	PRESS & DIGITAL AIDE	50,000	1	1	1	1	50,000	
		LUMP SUM PAYMENTS						50,000	
Total Gross Requirements				9	10	10	10	818,640	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								818,640	

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 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		7,947					50,000	50,000	
2	Full Time - Civilian	9	529,823	10	754,600	10	10	768,640	14,040	
3	Full Time - Uniform		9,644							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		9	547,414	10	754,600	10	10	818,640	64,040	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
--	--

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 300 - Materials & Supplies						
--	--	--	--	--	--	--

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	199				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	568	250	250	250	
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	767	250	250	250	

Schedule 400 - Equipment						
---------------------------------	--	--	--	--	--	--

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings				2,000	2,000
499	Other Equipment (not otherwise classified)					
	Total				2,000	2,000

71-53L (Program Based Budgeting Version)

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

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 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)	13,582	40,400	40,400	40,400	
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	MailChimp	2,630				Email press clips
250	TVEyes	1,600				News Coverage
250	Geneva	2,650				Translation Services
250	Deaf Hearing Communication Centre	387				Translation Services
250	TBD	3,524				Subscription to papers
250	Data Processing Managers Inc	875				Teleprompter Rental
250	Miscellaneous	1,917	40,400	40,400	40,400	Miscellaneous
	TOTAL	13,582	40,400	40,400	40,400	

71-53N (Program Based Budgeting Version)

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

Department Mayor's Office	No. 05	Program Public Engagement	No. 08
------------------------------	-----------	------------------------------	-----------

Program Description

The Office of Public Engagement (OPE) strategically engages the many diverse communities across Philadelphia to increase residents' knowledge of key Kenney Administration initiatives and gathers feedback and perceptions about how the government and these initiatives can best serve our communities. OPE does this by collecting and tracking data, employing quality engagement methods, and ensuring culturally competent and inclusive practices. Through partnership with the Mayor's public engagement commissions, this office strengthens trust and supports collaboration between community and City government. This office also provides for departments' creation and execution of community engagement plans.

Program Objectives

- Increase the number of people engaged in meaningful civic engagement activities and programs, commissions' public meetings, including large-scale summits; community conversations; and other informational meetings.
- Work strategically with both external and internal partners on affinity activities and programs to ensure a broad and diverse reach.
- Develop meaningful opportunities for interaction between and among City departments, agencies, and offices with public commission members and create formalized process to regularly gather commission feedback and policy recommendations for City leadership.
- Publish annual reports for commissions and produce quarterly updates to directories for the communities represented by the commissions.
- Map engagement efforts across City departments and provide internal support to maximize impact and reduce duplication.
- Provide trainings to City departments and community members to encourage collaboration and use of engagement tools and best practices, specifically driving widespread use of engagement data collection technology.
- Launch a newsletter and additional social media properties for OPE.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of participants in commission meetings, events, and community conversations	N/A	663	2,000	2,000

Comments: This is a new measure for FY19, so prior-year data is not available.

Number of public commission meetings and community conversations per year	28	16	30	30
Service hours	148,212	69,786	147,230	148,212

Comments: Service hours are when people are doing direct service work in their community. This includes participating in an OST program or a community clean-up, or painting in a recreation center or school. The largest program runs during the school year, so there is less activity in the first quarter. Service hours tend to spike in the spring months.

Civic engagement hours	6,066	4,112	5,954	6,200
------------------------	-------	-------	-------	-------

Comments: Civic engagement hours are when people participate in a community meeting, register people to vote, attend education sessions offered, or attend planning meetings. These programs run in schools, primarily.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	374,577	1,080,488	1,080,488	1,252,602	172,114
Total		374,577	1,080,488	1,080,488	1,252,602	172,114

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/8 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	5	14	13	17	3
Total Full Time		5	14	13	17	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Public Engagement			08
Fund		No.				
General		01				
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	362,253	1,010,488	1,010,488	1,182,602	172,114
b)	Employee Benefits					
200	Purchase of Services	7,788	55,500	55,500	55,500	
300	Materials and Supplies	4,536	14,500	14,500	14,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		374,577	1,080,488	1,080,488	1,252,602	172,114
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	14	13	17	3
105	Full Time - Uniform					
Total		5	14	13	17	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
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 Mayor's Office	No. 05	Program Public Engagement	No. 08
Fund General	No. 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)
1	D744	DIRECTOR OF PUBLIC ENGAGEMENT	118,450	1	1	1	1	118,450	
2	A627	DEPUTY DIRECTOR OF PUBLIC ENGAGEMENT	90,000		1	1	1	90,000	
3	E771	EXECUTIVE DIRECTOR WOMENS ENGAGEMENT	77,250	1	1	1	1	77,250	
4	E770	EXECUTIVE DIRECTOR OF THE YOUTH ENGAGEMENT	77,250	1	1	1	1	77,250	
5	D734	EXECUTIVE DIRECTOR BLACK MALE ENGAGEMENT	77,250	1	1	1	1	77,250	
6	C484	COORDINATOR BLACK MALE ENGAGEMENT	40,000	1	1	1	1	40,000	
7	A627	CHIEF SERVICE OFFICER	97,580		1	1	1	97,580	
8	D479	DEPUTY CHIEF SERVICE OFFICER	72,100		1	1	1	72,100	
9	C420	COMMUNITY EDUCATION COORDINATOR	66,950		1	1	1	66,950	
10	D090	DAY OF SERVICE COORDINATOR	56,650		1	1	1	56,650	
11	O082	OFFICE ADMINISTRATOR	51,236		1	1	1	51,236	
12	P383	PERFORMANCE MANAGEMENT SPECIALIST	51,236		1	1	1	51,236	
13	V404	VOLUNTEER ENGAGEMENT COORDINATOR	56,650		1	1	1	56,650	
14	TBD	CITY ENGAGEMENT MANAGER	50,000		1		1	50,000	
15	TBD	FAITH BASED INITIATIVES DIRECTOR	100,000				1	100,000	1
16	TBD	COORDINATOR	55,000				1	55,000	1
17	TBD	PROGRAM COORDINATOR	45,000				1	45,000	1
Total Gross Requirements				5	14	13	17	1,182,602	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,182,602	

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 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		8,722							
2	Full Time - Civilian	5	349,289	14	1,010,488	13	17	1,182,602	172,114	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,242							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	362,253	14	1,010,488	13	17	1,182,602	172,114	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
--	--

Department Mayor's Office	No. 05	Program Public Engagement	No. 08
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 300 - Materials & Supplies						
--	--	--	--	--	--	--

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,160				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,277	10,000	10,000	10,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	99	3,500	3,500	3,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		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	4,536	14,500	14,500	14,500	

Schedule 400 - Equipment						
---------------------------------	--	--	--	--	--	--

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Mayor's Office		No. 05	Program Public Engagement		No. 08	
Fund General		No. 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)		25,000	25,000	25,000	
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	TBD		25,000	25,000	25,000	MISCELLANEOUS

71-53N (Program Based Budgeting Version)

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

Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
------------------------------	-----------	--	-----------

Program Description

The Office of Policy, Legislation and Intergovernmental Affairs develops the Mayor's policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts, reviews, and crafts testimony for all pieces of legislation, and is a close partner in working with City Council to create the best outcomes for all Philadelphians. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials.

Program Objectives

- Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.
- Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians.
- Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.
- Complete existing pilot projects that utilize behavioral insights through GovLabPHL in collaboration with several City agencies and academic partners.
- Engage City employees on the practical value of using evidence and data through the PHL Government Book Club, Author Talk events, annual conference, and other employee-centered events.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Administration-wide policy meetings	3	2	6	6

Comments: These are bi-monthly meetings to provide professional development and trainings, and to encourage cross-departmental collaboration.

Number of external partnerships	25	N/A	25	25
---------------------------------	----	-----	----	----

Comments: This is an annual measure, and FY19 data will be available at year-end. External partnerships are defined as partnerships with academic institutions, quasi-city agencies, or non-profit organizations that are engaged with the City to design and implement research.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,213,421	1,268,250	1,373,984	1,445,061	71,077
Total		1,213,421	1,268,250	1,373,984	1,445,061	71,077

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	9	8	11	2
Total Full Time		8	9	8	11	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Policy, Legislation and Intergovernmental Affairs		09	
Fund		No.				
General		01				
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	854,676	882,500	988,234	1,059,311	71,077
b)	Employee Benefits					
200	Purchase of Services	358,026	382,500	382,500	382,500	
300	Materials and Supplies	719	3,250	3,250	3,250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,213,421	1,268,250	1,373,984	1,445,061	71,077
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	9	8	11	2
105	Full Time - Uniform					
Total		8	9	8	11	2
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						
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 Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
Fund General	No. 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)
1	D741	DEPUTY MAYOR OF LEGISLATION AND POLICY	150,000	1	1				(1)
2	D740	DEPUTY MAYOR OF INTER-GOVERNMENTAL AFFAIRS	154,500	1	1	1	1	154,500	
3	D159	DEPUTY CHIEF OF STAFF POLICY	161,710				1	161,710	1
4	D562	DIRECTOR OF LEGISLATIVE AFFAIRS	118,450	1	1	1	1	118,450	
5	D489	DIRECTOR OF POLICY	113,300	1	1	1	1	113,300	
6	D743	DIRECTOR OF BOARDS AND APPOINTMENTS	90,000	1					
7	D343	DEP DIRECTOR-LEGISLATIVE AND COMMUNITY AFFAIRS	75,000		1	1	1	75,000	
8	A752	ASSISTANT POLICY DIRECTOR	69,525	1	1	1	1	69,525	
9	E695	EXECUTIVE ASSISTANT	69,525	1	1	1	1	69,525	
10	P309	POLICY ANALYST	48,625	1	1	1	1	48,625	
11	S469	SPECIAL ASSISTANT TO THE MAYOR	92,700		1	1	1	92,700	
12	S308	SENIOR POLICY ADVISOR	55,976				1	55,976	
13	TBD	SENIOR POLICY FELLOW	100,000				1	100,000	1
Total Gross Requirements				8	9	8	11	1,059,311	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,059,311	

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 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		12,853							
2	Full Time - Civilian	8	828,610	9	988,234	8	11	1,059,311	71,077	2
3	Full Time - Uniform		13,213							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	854,676	9	988,234	8	11	1,059,311	71,077	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
--	--

Department Mayor's Office	No. 05	Program Policy, Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 300 - Materials & Supplies						
--	--	--	--	--	--	--

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	275				
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		3,000	3,000		(3,000)
313	Food	444			3,000	3,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		250	250	250	
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	719	3,250	3,250	3,250	

Schedule 400 - Equipment						
---------------------------------	--	--	--	--	--	--

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

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

Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
Fund General	No. 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)	267,767	290,000	290,000	290,000	
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	Holland & Knight	111,250	115,000	115,000	115,000	Federal Lobbying
250	Clark Hill	56,250	75,000	75,000	75,000	Federal Lobbying
250	Buchanan Ingersoll	100,000	100,000	100,000	100,000	State Lobbying
250	Geneva	267				Translation Services
	Total	267,767	290,000	290,000	290,000	

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Mayor's Office		No. 05	Program Policy, Legislation and Intergovernmental Affairs		No. 09
Fund General		No. 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.
255	US Conference of Mayors	45,569	45,569	45,569	45,569	Membership Dues
255	National League of Cities	39,073	39,073	39,073	39,073	Membership Dues
255	Miscellaneous		358	358	358	Miscellaneous
256	US Conference of Mayors	725				Registration
256	Law Department	990	990	990		CLE
256	Miscellaneous		1,510	1,510	2,500	Miscellaneous
	TOTAL	86,357	87,500	87,500	87,500	

71-530 (Program Based Budgeting Version)

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

Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
------------------------------	-----------	----------------------------------	-----------

Program Description

The Office of Diversity and Inclusion (ODI) advances the Mayor's commitment to promoting diversity and inclusion both across City government and citywide. ODI works to ensure that local government is a strong, vibrant model of fairness for Philadelphia's diverse communities, and focuses on weaving equity into all City programs. The office analyzes the City's workforce, developing strategies to close disparities among different races, between gender identities, and wherever barriers for employee success might exist. Additionally, the office partners with the Office of Economic Opportunity (OEO) and the City Treasurer's Office (CTO) to identify and, when possible, address disparities in City contracting and local banking practices. ODI also includes the Office of LGBT Affairs and the Mayor's Office for People with Disabilities.

Program Objectives

- Monitor and forecast the diversity of the exempt workforce to internal and external stakeholders.
- Establish the City of Philadelphia as an inclusive, equitable workplace.
- Collaborate with OEO in promoting and enhancing the availability of contracting opportunities for Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs) firms, and collaborate with the CTO in monitoring the lending practices of City depositories.
- Provide meaningful opportunities for community members to engage with and provide feedback to the Mayor's Commission on LGBT Affairs and the Mayor's Commission for People with Disabilities.
- Establish processes and policies to enhance the City's compliance with Title II of the ADA.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Internal meetings convened by the Mayor's Commission on People with Disabilities	6	4	6	6
Meetings convened by the Commission on LGBT Affairs	12	6	12	12
Department diversity and inclusion trainings held	25	9	24	24
Department workforce review meetings	81	32	70	60

Comments: The workforce review meetings were reduced because many smaller departments had few or no changes during a 90-day period and, thus, quarterly meetings were generally not meaningful. Accordingly, the program amended the schedule so that some check-ins are quarterly and other check-ins are on a four-month or six-month basis. Thus, the FY19 and FY20 targets are lower than the FY18 year-end figure.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	623,479	891,650	891,650	1,048,915	157,265
Total		623,479	891,650	891,650	1,048,915	157,265

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	9	9	10	1
Total Full Time		8	9	9	10	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Diversity & Inclusion		10	
Fund		No.				
General		01				
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	540,636	771,400	771,400	903,665	132,265
b)	Employee Benefits					
200	Purchase of Services	81,443	118,500	118,500	143,500	25,000
300	Materials and Supplies	1,400	1,750	1,750	1,750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		623,479	891,650	891,650	1,048,915	157,265
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	9	9	10	1
105	Full Time - Uniform					
Total		8	9	9	10	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
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 Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
Fund General	No. 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)
1	C198	CHIEF DIVERSITY AND INCLUSION OFFICER	154,500	1	1	1	1	154,500	
2	F356	FIRST DEPUTY DIVERSITY AND INCLUSION OFFICER	108,000				1	108,000	1
3	D164	DEPUTY DIVERSITY AND INCLUSION OFFICER	133,775	1	1	1	1	133,775	
4	A540	DEPUTY DIVERSITY AND INCLUSION OFFICER	108,150		1	1	1	108,150	
5	E695	EXECUTIVE ASSISTANT	51,940	1	1	1	1	51,940	
6	A113	DIRECTOR OF ADA COMPLIANCE	80,000	1	1	1	1	80,000	
7	D716	DIRECTOR OF LGBT AFFAIRS	100,000	1	1	1	1	100,000	
8	D296	DEPUTY DIRECTOR OF LGBT AFFAIRS	54,000	1	1	1	1	54,000	
9	A530	EX DIR. COMMISSION ON PEOPLE WITH DISABILITIES	77,250	1	1	1	1	77,250	
10	D719	DISABILITY CONSTITUENT SERVICES COORDINATOR	36,050	1	1	1	1	36,050	
Total Gross Requirements				8	9	9	10	903,665	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								903,665	

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 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		816							
2	Full Time - Civilian	8	527,827	9	771,400	9	10	903,665	132,265	1
3	Full Time - Uniform		11,993							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	540,636	9	771,400	9	10	903,665	132,265	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
--	--

Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 300 - Materials & Supplies						
--	--	--	--	--	--	--

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	930	1,500	1,500	1,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	470	250	250	250	
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	1,400	1,750	1,750	1,750	

Schedule 400 - Equipment						
---------------------------------	--	--	--	--	--	--

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

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

Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
Fund General	No. 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)	79,610	114,000	114,000	139,000	25,000
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	Deaf Hearing Communication Centre	4,309	6,000	6,000	6,000	Interpreter Services
250	Milligan	75,000	100,000	100,000	125,000	ADA Study
250	GLOBO	301	50	50	50	Interpreter Services
250	Miscellaneous		7,950	7,950	7,950	Miscellaneous
	Total	79,610	114,000	114,000	139,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA Fiscal 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
--	------------------------------------

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
------------------------------	-----------	-----------------------------	-----------

Program Description

The Integrity Office upholds the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the Executive Branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.

Program Objectives

- Ensure 100% compliance of the Mayor, departmental and cabinet leadership with annual ethics training and financial disclosure requirements.
- Enhance communications to Executive Branch departments, offices and agencies about ethics through Integrity Officer program, written materials, social media, etc.
- Serve as a trusted resource for the Mayor and Executive Branch employees on ethics-related questions.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Response time to gift-related questions (days)	2	2	1	1
Number of participants in Integrity Week	281	258	290	290
Percent of current Mayor's Office, Cabinet, and A-team employees who completed financial disclosures on time	100%	N/A	100%	100%

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

Number of employees participating in bi-annual ethics survey	N/A	1,534	950	N/A
--	-----	-------	-----	-----

Comments: The ethics survey is taken bi-annually. The last survey was taken in FY19 Q2, so this measure is shown as N/A for FY18 and for FY20. FY19 participation exceeded the target following collaboration with GovLabPHL to improve outreach and messaging for the 2018 Survey.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	216,882	247,645	247,645	262,495	14,850
	Total	216,882	247,645	247,645	262,495	14,850

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Integrity Office		11	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	214,109	245,000	245,000	257,350	12,350
b)	Employee Benefits					
200	Purchase of Services	2,773	1,945	1,945	4,445	2,500
300	Materials and Supplies		700	700	700	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		216,882	247,645	247,645	262,495	14,850
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
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						
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 Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 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)
1	C153	CHIEF INTEGRITY OFFICER	154,500	1	1	1	1	154,500	
2	C192	CHIEF DEPUTY INTEGRITY OFFICER	97,850	1	1	1	1	97,850	
		LUMP SUM PAYMENTS						5,000	
Total Gross Requirements					2	2	2	257,350	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								257,350	

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 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							5,000	5,000	
2	Full Time - Civilian	2	211,154	2	245,000	2	2	252,350	7,350	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,955							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	214,109	2	245,000	2	2	257,350	12,350	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
--	--

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 300 - Materials & Supplies						
--	--	--	--	--	--	--

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		700	700	700	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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			700	700	700	

Schedule 400 - Equipment						
---------------------------------	--	--	--	--	--	--

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

OFFICE OF THE INSPECTOR GENERAL

Ino.

48

OFFICE OF THE INSPECTOR GENERAL	
INVESTIGATIONS	
FY19 FILLED POS. 11/25	FY20 BUDGETED POSITIONS
19	21

FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
OFFICE OF THE INSPECTOR GENERAL								48
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,409,169	1,533,111	1,577,241	1,577,241	
		b)	Employee Benefits					
		200	Purchase of Services	72,881	97,975	97,975	97,975	
		300	Materials and Supplies	3,115	3,125	3,125	3,125	
		400	Equipment	2,094	2,100	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,487,259	1,636,311	1,680,441	1,680,441	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,070				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,070				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,409,169	1,533,111	1,577,241	1,577,241	
		b)	Employee Benefits					
		200	Purchase of Services	73,951	97,975	97,975	97,975	
		300	Materials and Supplies	3,115	3,125	3,125	3,125	
		400	Equipment	2,094	2,100	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,488,329	1,636,311	1,680,441	1,680,441	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
OFFICE OF THE INSPECTOR GENERAL	48	Investigation			01	
Program Description						
The Office of the Inspector General's (OIG) goal is to keep City government free from all forms of misconduct. The Office conducts both criminal and administrative investigations of all departments, agencies, commissions, and boards under the Mayor's jurisdiction, as well as individuals or companies that do business with the City or receive City funding. The OIG has the power to: issue subpoenas; examine all City documents, contracts, and monetary expenditures made from the City treasury; and demand testimony from City employees. The Office works with federal, state, and local law enforcement when reviewing issues related to criminal activity and serious cases of fraud and corruption. OIG work also relies on the support of fellow Philadelphians who report allegations of wrongdoing in City government.						
Program Objectives						
<ul style="list-style-type: none"> - Expand anti-fraud training and education to increase complaint activity. - Build relationships with external partners in furtherance of integrity in City government. - Increase investigative efficiency and output via newly implemented case management system. - Train and certify all staff in the best practices of the National Association of Inspectors General. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Administrative Actions (number of cases)	27	14	30 to 50	30 to 50		
<i>Comments: Targets are based on historical outputs over the last decade. These actions include any case that resulted in administrative discipline, like a suspension or demotion, not just those that resulted in termination.</i>						
Criminal Actions (number of cases)	5	7	10 to 20	10 to 20		
<i>Comments: Targets are based on historical outputs over the last decade. "Criminal actions" include all criminal enforcement activities, such as initial charging events, convictions, and sentencing.</i>						
Pension disqualification (number of cases)	2	1	N/A	N/A		
<i>Comments: OIG does not project targets for this measure. Case intake is dependent on factors outside of the OIG's control, including the existence of wrongdoing in the first place. These are cases that are submitted to the Law Department for pension disqualification review.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,487,259	1,636,311	1,680,441	1,680,441	
08	Grants Revenue	1,070				
	Total	1,488,329	1,636,311	1,680,441	1,680,441	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19	21	19	21	
	Total Full Time	19	21	19	21	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE INSPECTOR GENERAL		48	Investigation		01	
Fund		No.				
General		01				
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	1,409,169	1,533,111	1,577,241	1,577,241	
b)	Employee Benefits					
200	Purchase of Services	72,881	97,975	97,975	97,975	
300	Materials and Supplies	3,115	3,125	3,125	3,125	
400	Equipment	2,094	2,100	2,100	2,100	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,487,259	1,636,311	1,680,441	1,680,441	
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	19	21	19	21	
105	Full Time - Uniform					
Total		19	21	19	21	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	80,128					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	80,128					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
OFFICE OF THE INSPECTOR GENERAL			48	Investigation				01		
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A040	Administrative Assistant	40,000	1			1	40,000	1	
2	O084	Administrative Officer	65,000				1	65,000	1	
3	A401	Assistant Administrative Officer	42,000	1	1				(1)	
4	C144	Chief Administrative Officer	89,610	1	1	1			(1)	
5	C832	Chief Investigator	83,400	3	4	3	4	333,600		
6	D354	Deputy Inspector General	98,000-117,683	1	1	2	3	313,693	2	
7	F311	Financial Manager	42,000		1				(1)	
8	F385	First Deputy Inspector General	136,587	1	1	1			(1)	
9	I423	Inspector General	163,905	1	1	1	1	163,905		
10	I545	Investigative Analyst	47,000	3	2	3	3	141,000	1	
11	I552	Investigator	60,000-73,000	5	6	6	8	520,043	2	
12	O082	Office Administrator	47,000			1				
13	S317	Senior Investigator	77,250	2	2	1			(2)	
14	S316	Senior Investigative Analyst	45,000		1				(1)	
Total Gross Requirements				19	21	19	21	1,577,241		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,577,241		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	19	1,388,527	21	1,577,241	19	21	1,577,241		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		20,642							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		19	1,409,169	21	1,577,241	19	21	1,577,241		

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.	
OFFICE OF THE INSPECTOR GENERAL		48	Investigation		01	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	2				
304	Books & Other Publications	231	200	200	200	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers	287				
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	60	60	60	60	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,211	2,515	2,515	2,515	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	324	350	350	350	
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	3,115	3,125	3,125	3,125	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	108				
417	Hospital & Laboratory					
420	Office Equipment	603	500	500	500	
423	Plumbing, AC & Space Heating	953	1,000	1,000	1,000	
424	Precision, Photographic & Artists	106				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	304	600	600	600	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	20				
	Total	2,094	2,100	2,100	2,100	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department OFFICE OF THE INSPECTOR GENERAL	No. 48	Program Investigation	No. 01
Fund General	No. 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)	47,127	70,332	70,332	70,332	
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	Advance Detective Bureau		500			Surveillance Services
250	Envelopes & Printed Products	94	440			Envelopes/Letterhead
250	H.J. Sweeney & Associate	41,480	61,500	62,440	62,440	Investigative Consultant
250	M LLC	4,930	7,000	7,000	7,000	Graphic Design-Annual Rep
	Total 250	46,504	69,440	69,440	69,440	
251	Middle Atlantic Great Lakes Organized	400	492	492	492	Business Cards
	Total 251	400	492	492	492	
253	Pacer Service Center	218				
253	Legal Services	5	400	400	400	Legal Services/ Court Docs
	Total 253	223	400	400	400	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE INSPECTOR GENERAL		48	Investigation		01	
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					
b)	Employee Benefits					
200	Purchase of Services	1,070				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,070				
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	1,070					
State						
Other Governments						
Other Funds of the City						
Total	1,070					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE INSPECTOR GENERAL		48	Investigation		01	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	OIG Federal Forfeiture		G48625	480002	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - 6/30/18		Advance		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,070				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,070				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,070				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,070				
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

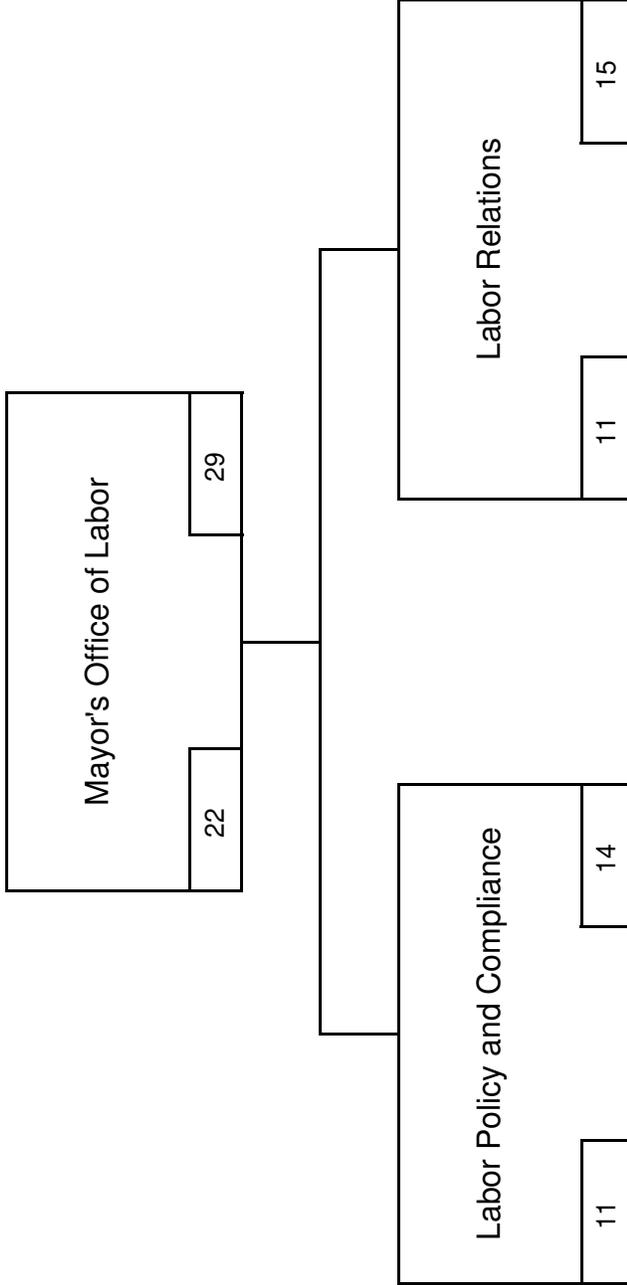
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department: Mayor's Office of Labor No. 03



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Mayor's Office of Labor								03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,425,750	1,562,009	1,829,166	2,021,091	191,925
		b)	Employee Benefits					
		200	Purchase of Services	9,488	173,277	173,277	291,277	118,000
		300	Materials and Supplies	6,203	10,060	10,060	11,860	1,800
		400	Equipment	4,060	1,600	1,600	46,600	45,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,445,501	1,746,946	2,014,103	2,370,828	356,725
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	1,425,750	1,562,009	1,829,166	2,021,091	191,925
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	9,488	173,277	173,277	291,277	118,000
		300	Materials and Supplies	6,203	10,060	10,060	11,860	1,800
		400	Equipment	4,060	1,600	1,600	46,600	45,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,445,501	1,746,946	2,014,103	2,370,828	356,725

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Mayor's Office of Labor	No. 03
---------------------------------------	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Budgeted Positions	Department Request	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 11/26/18				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		12,637					480		480
2	Full Time - Civilian	20	1,388,423	23	1,829,166	22	29	2,020,611	6	191,445
3	Bonus, Gross Adj.		24,619							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		71							
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		20	1,425,750	23	1,829,166	22	29	2,021,091	6	191,925

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		12,637					480		480
2	Full Time - Civilian	20	1,388,423	23	1,829,166	22	29	2,020,611	6	191,445
3	Bonus, Gross Adj.		24,619							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		71							
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		20	1,425,750	23	1,829,166	22	29	2,021,091	6	191,925

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 FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
--	------------------------------------

Department Mayor's Office of Labor	No. 03	Program Labor Relations	No. 01
---------------------------------------	-----------	----------------------------	-----------

Program Description

This program contains two units: Labor Relations and Employee Relations. The program coordinates between City management and the labor organizations representing City employees, facilitating contract negotiations and dispute resolution related to collective bargaining, as well as Employee Relation matters.

Program Objectives

- Develop and implement a City-wide "business partner" model where every department would have a dedicated staff person to be a point-of-contact and assist with labor/employee-related questions or issues.
- Work with the Office of Innovation and Technology's Innovation Management unit to conduct labor management meetings with District Council 47 and several City departments on managing exempt employees and grant-funded projects.
- Develop and implement a City-wide review process with all departments to ensure timely and accurate compliance with the legislative requirement that all employees must attend Sexual Harassment Prevention training.
- Work with departments to implement the database establishing a City-wide centralized case management system.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of employees trained by Office of Labor Relations and the Employee Relations Unit	2,594	N/A	OLR will do outreach to departments to target managers and supervisors to be trained in FY19	Increase from FY18 year-end

Comments: This is an annual measure, and FY19 data will be available at year-end. The target is to meet or exceed the number of employees trained in FY18 by Office of Labor Relations and the Employee Relations Unit.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	732,004	1,005,270	1,272,427	1,375,296	102,869
Total		732,004	1,005,270	1,272,427	1,375,296	102,869

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/26/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	9	12	11	15	3
Total Full Time		9	12	11	15	3

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department MAYOR'S OFFICE OF LABOR		No. 03	Program LABOR RELATIONS		No. 01	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	718,107	827,333	1,094,490	1,097,359	2,869
b)	Employee Benefits					
200	Purchase of Services	5,683	168,277	168,277	268,277	100,000
300	Materials and Supplies	5,049	8,060	8,060	8,060	
400	Equipment	3,165	1,600	1,600	1,600	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		732,004	1,005,270	1,272,427	1,375,296	102,869
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/26/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	12	11	15	3
105	Full Time - Uniform					
Total		9	12	11	15	3
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
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 MAYOR'S OFFICE OF LABOR	No. 03	Program LABOR RELATIONS	No. 01
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/26/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	C300	CLERK TYPIST	38,342	1	1	1	1	38,342	
2	D318	DEPUTY DIRECTOR	109,180	1	1	1	1	109,180	
3	D318	DEPUTY DIRECTOR	126,327	1	1	1	1	126,327	
4	D540	DIRECTOR	139,050	1	1	1	1	139,050	
5	L016	LABOR RELATIONS SPECIALIST	70,000		2		1	70,000	(1)
6	L017	LABOR RELATIONS MANAGER	87,550	1		1	1	87,550	
7	L022	LABOR RELATIONS ANALYST	41,200		1	1	1	41,200	
8	L022	LABOR RELATIONS ANALYST	40,000			1	1	40,000	
9	L041	LABOR RELATIONS ADMINISTRATIVE OFFICER	52,500	1					
10	L042	TRAINING COORDINATOR	49,440	1	1	1	1	49,440	
11	L043	SENIOR ER/LR ANALYST	51,940	1	1	1	1	51,940	
12	S266	SENIOR LABOR RELATIONS ANALYST	49,955	1	2	1	1	49,955	(1)
13	N/A	LABOR RELATIONS ADMINISTRATIVE OFFICER II	64,375		1	1	1	64,375	
14	N/A	EMPLOYEE RELATIONS MANAGER	110,000				1	110,000	1
15	N/A	EMPLOYEE RELATIONS ANALYST	60,000				1	60,000	1
16	N/A	EMPLOYEE RELATIONS ANALYST	60,000				1	60,000	1
Total Gross Requirements				9	12	11	15	1,097,359	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,097,359	

Summary of Personal Services

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		2,613							
2	Full Time - Civilian	9	701,120	12	1,094,490	11	15	1,097,359	2,869	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,303							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		71							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		9	718,107	12	1,094,490	11	15	1,097,359	2,869	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department MAYOR'S OFFICE OF LABOR		No. 03	Program LABOR RELATIONS		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,472	5,460	5,460	5,460	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,529	2,100	2,100	2,100	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	48	500	500	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	5,049	8,060	8,060	8,060	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,583	1,600	1,600	1,600	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	634				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	948				
499	Other Equipment (not otherwise classified)					
	Total	3,165	1,600	1,600	1,600	

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

Department Mayor's Office of Labor	No. 03	Program Labor Policy and Compliance	No. 02
---------------------------------------	-----------	--	-----------

Program Description

This program contains two units, which assist the Administration in developing and implementing workforce strategy and manage relations with the labor community as a whole: the Office of Labor Standards (OLS), and the Paid Sick Leave and Wage Theft Unit. OLS monitors City contracts to ensure that prevailing wage standards are met as set forth in the Bacon-Davis Act and Chapter 17-1077 of the Philadelphia Code. The Paid Sick Leave and Wage Theft Unit administers the City's Paid Sick Leave and Wage Theft Prevention Ordinances, ensuring that all employees receive their earned wages and are allowed to use sick time without retaliation. Starting in FY20, the Paid Sick Leave and Wage Theft Unit will also administer the City's Fair Workweek Ordinance.

Program Objectives

- Develop and implement compliance protocol that provides for escalating enforcement of Workforce Diversity on City prevailing wage contracts.
- Convene a working group of internal and external stakeholders to propose guidance for the City's new Fair Workweek ordinance.
- Begin enforcement of the City's Fair Workweek ordinance in FY20 Q3.
- Engage in outreach prior to the effective date of the Fair Workweek Ordinance to educate the business community on compliance requirements.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percent of prevailing wage projects with compliance issues	8.80%	3.20%	< 10.0%	< 6.0%
Number of paid sick leave and wage theft complaints submitted and investigated	19	13	15	20
<i>Comments: The number of complaints varies from quarter-to-quarter. The target for this measure is a projected number of complaints.</i>				
Number of paid sick leave and wage theft inquiries received and responded to	248	119	225	225
<i>Comments: Inquiries include members of the public reaching out regarding the appropriate interpretation of applicable law. The target for this measure is a projected number of inquiries.</i>				
<i>this measure is a projected number of inquiries.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	713,497	741,676	741,676	995,532	253,856
Total		713,497	741,676	741,676	995,532	253,856

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/26/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	11	11	11	14	3
Total Full Time		11	11	11	14	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office of Labor		03	Labor Policy and Compliance		02	
Fund		No.				
General		01				
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	707,643	734,676	734,676	923,732	189,056
b)	Employee Benefits					
200	Purchase of Services	3,805	5,000	5,000	23,000	18,000
300	Materials and Supplies	1,154	2,000	2,000	3,800	1,800
400	Equipment	895			45,000	45,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		713,497	741,676	741,676	995,532	253,856
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/26/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	14	3
105	Full Time - Uniform					
Total		11	11	11	14	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
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 Mayor's Office of Labor	No. 03	Program Labor Policy and Compliance	No. 02
Fund General	No. 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 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director	44,000 - 74,443	2	2	1	1	44,000	(1)	
2	C157	Chief of Staff	104,802	1	1	1	1	104,802		
3	C427	Compliance Investigator	51,500	1	1	1	1	51,500		
4	C427	Compliance Investigator	44,000	1	1	1	2	88,000	1	
5	C432	Compliance Manager	51,500	1	1	1	1	51,500		
6	C435	Compliance Associate	52,000	1	1	1	1	52,000		
7	C435	Compliance Associate	44,000	1	1	1	1	44,000		
8	N/A	Compliance Officer	55,000				1	55,000		
9	D542	Director of Labor Standards	99,025	1	1	1	1	99,025		
10	D745	Deputy Mayor for Labor	154,500	1	1	1	1	154,500		
11	E695	Executive Assistant	55,000	1	1	1	1	55,000		
12	P588	Project Manager	75,000				1	75,000	1	
13	W040	Wage Compliance Supervisor	48,925			1	1	48,925	1	
		LumpSum Payments						480		
Total Gross Requirements					11	11	11	14	923,732	2
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								923,732		

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 11/26/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		10,024					480	480	
2	Full Time - Civilian	11	687,303	11	734,676	11	14	923,252	188,576	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,316							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		11	707,643	11	734,676	11	14	923,732	189,056	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
--	--

Department Mayor's Office of Labor	No. 03	Program Labor Policy and Compliance	No. 02
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---	--	--	---	-------------------------------------

Schedule 300 - Materials & Supplies						
--	--	--	--	--	--	--

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	564	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	590	800	800	2,600	1,800
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		700	700	700	
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	1,154	2,000	2,000	3,800	1,800

Schedule 400 - Equipment						
---------------------------------	--	--	--	--	--	--

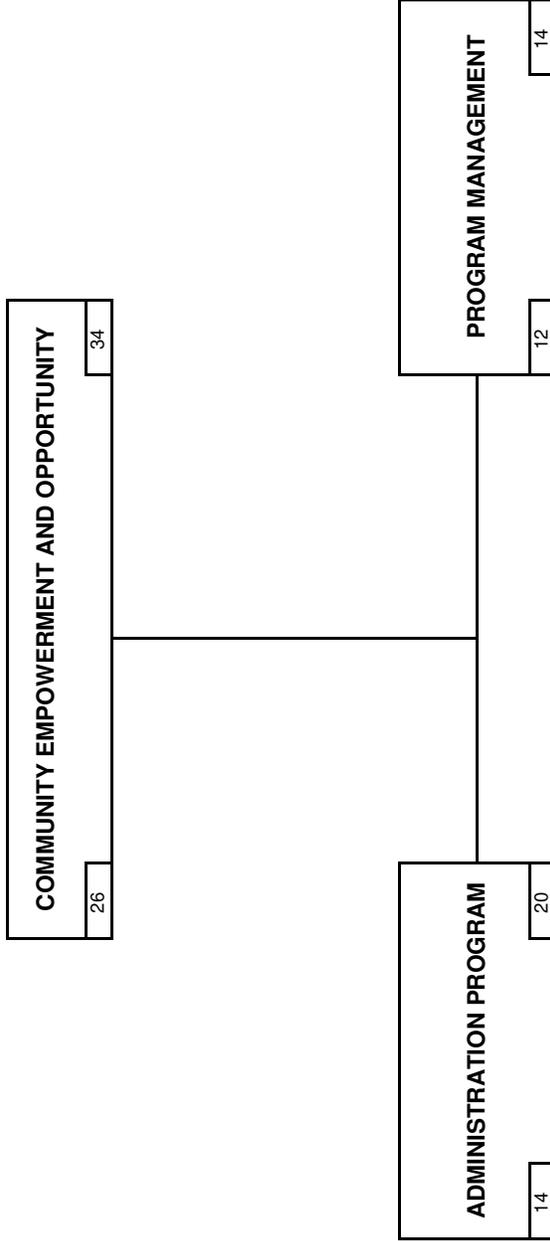
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	895			45,000	45,000
499	Other Equipment (not otherwise classified)					
	Total	895			45,000	45,000

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department	Ino.
COMMUNITY EMPOWERMENT AND OPPORTUNITY (MOCS)	08



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
COMMUNITY EMPOWERMENT AND OPPORTUNITY								08
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	233,263	90,000	90,000	90,000	
		b)	Employee Benefits					
		200	Purchase of Services	1,913,500				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,146,763	90,000	90,000	90,000	
09	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,813,747	2,399,073	2,015,953	2,620,739	604,786
		b)	Employee Benefits	318,538	429,391	379,165	492,916	113,751
		200	Purchase of Services	10,539,576	15,646,220	11,905,410	15,477,033	3,571,623
		300	Materials and Supplies	26,986	36,694	30,880	40,144	9,264
		400	Equipment	44,087	33,846	19,252	25,028	5,776
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,742,934	18,545,224	14,350,660	18,655,860	4,305,200
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	2,047,010	2,489,073	2,105,953	2,710,739	604,786
		b)	Employee Benefits	318,538	429,391	379,165	492,916	113,751
		200	Purchase of Services	12,453,076	15,646,220	11,905,410	15,477,033	3,571,623
		300	Materials and Supplies	26,986	36,694	30,880	40,144	9,264
		400	Equipment	44,087	33,846	19,252	25,028	5,776
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,889,697	18,635,224	14,440,660	18,745,860	4,305,200

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
COMMUNITY EMPOWERMENT AND OPPORTUNITY						08
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Grants Revenue Fund						
Anticipated Increase In Grant Funding:						
Community Services Block Grant	571,657	1,024,142	3,360			1,599,159
Finanta		7,500				7,500
Human Services Development Fund		30,000				30,000
Mayor's Fund For Philadelphia		69,540				69,540
Shared Prosperity Initiative Grants		150,000				150,000
Work Ready Program	111,901	2,255,519	8,890			2,376,310
Youth Policy Institute	34,979	34,922	2,790			72,691
Total Grants Revenue Fund	718,537	3,571,623	15,040			4,305,200
Total All Funds	718,537	3,571,623	15,040			4,305,200

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08
---	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	30	2,044,439	36	2,105,953	26	34	2,710,739	(2)	604,786
3	Bonus, Gross Adj.		2,571							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	30	2,047,010	36	2,105,953	26	34	2,710,739	(2)	604,786

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time	2	230,692		90,000			90,000		
3	Bonus, Gross Adj.		2,571							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	233,263		90,000			90,000		

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
COMMUNITY EMPOWERMENT & OPPORTUNITY	08	COMMUNITY EMPOWERMENT & OPPORTUNITY	01			
Program Description						
The Office of Community Empowerment and Opportunity (CEO) supports the economic growth of Philadelphia by promoting economic inclusion so that all Philadelphians can benefit from a growing economy. CEO is the City's Community Action Agency (CAA): CAAs are private or public agencies created by the 1964 Economic Opportunity Act and federally designated to receive Community Services Block Grant (CSBG) funding.						
Program Objectives						
<ul style="list-style-type: none"> - Focus job creation and workforce development efforts on adults with the greatest barriers to employment. - Expand access to public benefits and essential services. - Increase housing security. - Strengthen economic security and asset building. 						
Performance Measures						
Description		Calendar 2018 Actual	Calendar 2019 Target	Calendar 2020 Target		
(1)		(2)	(3)	(4)		
Benefits Access: Number of households who enroll in benefits		3,712	3,800	3,800		
Benefits Access: Average dollar value of benefits accessed per household		\$2,448	\$2,500	\$2,500		
<i>Comments: This is the average dollar value of each federal, state, and local benefit per household per year.</i>						
Financial Empowerment: Number of individuals who received one-on-one financial counseling		318	325	325		
<i>Comments: Financial Empowerment Centers (FECs) provide one-on-one financial counseling at no cost to the consumer. FEC counselors provide services such as credit repair, access to affordable and safe checking and savings accounts, homeownership preparation, and retirement saving.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,146,763	90,000	90,000	90,000	
08	Grants Revenue	12,742,934	18,545,224	14,350,660	18,655,860	4,305,200
	Total	14,889,696	18,635,224	14,440,660	18,745,860	4,305,200
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2				
08	Grants Revenue	28	36	26	34	(2)
	Total Full Time	30	36	26	34	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GENERAL		01				
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	233,263	90,000	90,000	90,000	
b)	Employee Benefits					
200	Purchase of Services	1,913,500				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,146,763	90,000	90,000	90,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2				
105	Full Time - Uniform					
	Total	2				
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GENERAL	No. 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)
1	A398	AMD - Director of Workforce Strategies	55,000 - 85,000	1					
2	A398	AMD - PowerCorps PHL Project Manager	53,000 - 85,000	1					
3		Administrative Support Svcs/Expenditure Transfer						90,000	
Total Gross Requirements				2				90,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								90,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	230,692		90,000			90,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,571							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	233,263		90,000			90,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 01	
Fund GENERAL		No. 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)	1,913,500				
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.
0250	Education Works	945,000				Powercorps-Education Works
0250	Philabundance	134,877				Homeless Engagement Centers
0250	Philadelphia Health Management Corporation (PHMC)	468,500				Child Care
0254	Project Home	365,123				Homeless Engagement Centers
	Total	1,913,500				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
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	1,813,747	2,399,073	2,015,953	2,620,739	604,786
b)	Employee Benefits	318,538	429,391	379,165	492,916	113,751
200	Purchase of Services	10,539,576	15,646,220	11,905,410	15,477,033	3,571,623
300	Materials and Supplies	26,986	36,694	30,880	40,144	9,264
400	Equipment	44,087	33,846	19,252	25,028	5,776
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,742,934	18,545,224	14,350,660	18,655,860	4,305,200
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	28	36	26	34	(2)
105	Full Time - Uniform					
Total		28	36	26	34	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	58,000	474,890	356,800	463,840	107,040	
Federal	12,128,889	17,569,096	13,768,860	17,899,520	4,130,660	
State	164,927	501,238	225,000	292,500	67,500	
Other Governments						
Other Funds of the City						
Total	12,351,816	18,545,224	14,350,660	18,655,860	4,305,200	

71-53F (Program Based Budgeting Version)

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

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
X Federal	AMERICORPS COMPETITIVE AWARD	G08420	080535
State	Award Period	Type of Grant	
Other Govt.	08/20/17-08/19/18	REIMBURSEMENT / CORPORATION NATIONAL SVC	
Local (Non-Govt.)	Grant Objective		

THIS GRANT ENGAGES DISCONNECTED YOUNG ADULTS AND RETURNING CITIZENS, AGES 18-26, AS FULL-TIME AMERICORPS MEMBERS TO SUPPORT THE CITY'S ENVIRONMENTAL, YOUTH VIOLENCE PREVENTION, AND WORKFORCE DEVELOPMENT PRIORITIES.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,060,064				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,060,064				

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	459,753				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	459,753				

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		ENHANCING SAVINGS PROGRAM		G08L04	080515	
State		Award Period		Type of Grant		
Other Govt.		01/03/17-03/31/18		REIMBURSEMENT / CITIES FOR FINANCIAL EMPOWERMENT		
X	Local (Non-Govt.)	Grant Objective				
THE FUNDS FOR THIS GRANT WILL BE USED TO SUPPORT MUNICIPAL ENGAGEMENT TO IMPROVE THE FINANCIAL STABILITY OF LOW AND MODERATE INCOME HOUSEHOLDS BY EMBEDDING FINANCIAL EMPOWERMENT STRATEGIES INTO LOCAL GOVERNMENT INFRASTRUCTURE.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,000				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,000				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	36,000				
	Total	36,000				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	FINANCIAL INCLUSION SYSTEMS AND CITY LEADERSHIP	G08L04	080516
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	07/01/17-12/31/17	ADVANCE / NATIONAL LEAGUE OF CITIES	
X <i>Local (Non-Govt.)</i>	Grant Objective		

GRANT FUNDS WILL BE USED TO DEVELOP PROGRAMS AND CITY-WIDE SYSTEMS THAT PROMOTE FINANCIAL INCLUSION FOR PHILADELPHIA RESIDENTS.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	22,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,000				

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	22,000				
	Total	22,000				

Summary of Positions

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

71-53P (Program Based Budgeting Version)

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

Department COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY	No. 01
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
X Federal	COMMUNITY SERVICES BLOCK GRANT	G08435	080332
State	Award Period	Type of Grant	
Other Govt.	01/01/20-12/31/20	REIMBURSEMENT / DEPT COMM & ECONO DEVELP	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,423,299	1,814,973	1,587,938	2,064,319	476,381
100 b)	Employee Benefits - Total	273,173	362,997	317,585	412,861	95,276
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	15,329	23,522	19,887	25,853	5,966
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	10,557	9,468	8,959	11,647	2,688
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	38,581	31,850	25,080	32,604	7,524
	Class 192 - FICA	33,792	40,474	38,301	49,791	11,490
	Class 193 - Health / Medical	171,006	257,199	224,863	292,322	67,459
	Class 194 - Group Life	3,909	484	495	644	149
	Class 195 - Group Legal					
200	Purchase of Services	1,688,454	4,609,544	3,413,808	4,437,950	1,024,142
300	Materials and Supplies	9,635	3,900	7,200	9,360	2,160
400	Equipment	18,184	2,600	4,000	5,200	1,200
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,412,745	6,794,014	5,330,531	6,929,690	1,599,159

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,132,494	6,794,014	5,330,531	6,929,690	1,599,159
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,132,494	6,794,014	5,330,531	6,929,690	1,599,159

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	27	35	25	33	(2)
105	Full Time - Uniform					
	Total	27	35	25	33	(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FINANTA		G08695	080441	
	State	Award Period		Type of Grant		
	Other Govt.	05/01/19-04/30/20		REIMBURSEMENT / INSTITUTE MUSEUM & LIBRARY SVCS		
	Local (Non-Govt.)	Grant Objective				
THIS GRANT IS TO PROVIDE CONSULTANT SERVICES TO DEVELOP A MODEL OF HOW PUBLIC LIBRARIES CAN FULLY INTEGRATE THEIR WORK WITH BROADER SYSTEMS OF WORKFORCE DEVELOPMENT AND ADULT EDUCATION.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	34,937	45,460	25,000	32,500	7,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,937	45,460	25,000	32,500	7,500
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	23,166	45,460	25,000	32,500	7,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	23,166	45,460	25,000	32,500	7,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		HUMAN SERVICES DEVELOPMENT FUND		G08506	080342	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/19-06/30/20		REIMBURSEMENT / PA DEPT OF HUMAN SERVICES		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>PROVIDES FOR SERVICES TO LOW-INCOME INDIVIDUALS AND FAMILIES IN PHILADELPHIA. FUNDS SUPPORT COMMUNITY OUTREACH EFFORTS THROUGH THE BENEPHILLY INITIATIVE, AND CITYWIDE PLANNING EFFORTS TO ENHANCE PARTICIPANTS' OVERALL FINANCIAL WELL-BEING, PHYSICAL AND MENTAL HEALTH.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	75,000	103,438			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	185,568	235,300	100,000	130,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	260,568	338,738	100,000	130,000	30,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	164,927	338,738	100,000	130,000	30,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	164,927	338,738	100,000	130,000	30,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		MAYOR'S FUND FOR PHILADELPHIA		G08L05	080000	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		07/01/19-06/30/20		ADVANCE / MAYOR'S FUND FOR PHILADELPHIA		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
FUNDING SUPPORT FROM PUBLIC, PRIVATE, AND NON-PROFIT SECTORS TO ENSURE PHILADELPHIA BECOMES A SAFER, SMARTER, AND MORE VIBRANT COMMUNITY, AND TO ADVANCE THE GOALS OF SHARED PROSPERITY PHILADELPHIA.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		312,390	231,800	301,340	69,540
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		312,390	231,800	301,340	69,540
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		312,390	231,800	301,340	69,540
	Total		312,390	231,800	301,340	69,540
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 08	Program COMMUNITY EMPOWERMENT & OPPORTUNITY		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SHARED PROSPERITY INITIATIVE GRANTS		G08000	080000	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	07/01/19-06/30/20		ADVANCE / REIMBURSEMENT		
<input checked="" type="checkbox"/>	Local (Non-Govt.)	Grant Objective				
FUNDS RAISED THROUGH LOCAL, STATE AND FEDERAL FUNDRAISING EFFORTS, TO SUPPORT AND SUSTAIN SHARED PROSPERITY GOALS.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		650,000	500,000	650,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		650,000	500,000	650,000	150,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		325,000	250,000	325,000	75,000
200	State		162,500	125,000	162,500	37,500
300	Other Governments					
400	Local (Non-Governmental)		162,500	125,000	162,500	37,500
	Total		650,000	500,000	650,000	150,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	WORKREADY PROGRAM		G08672	080322	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/19-09/30/20		REIMBURSEMENT / PA DEPT OF HUMAN SERVICES		
	Local (Non-Govt.)	Grant Objective				
CEO ACTS AS PASS-THROUGH ENTITY FOR THE PA DEPARTMENT OF HUMAN SERVICES. FUNDS ARE USED TO PROVIDE SERVICES THAT WILL HELP CLIENTS STABILIZE BARRIERS THAT MAY HINDER THEM FROM ACHIEVING SELF-SUFFICIENCY.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	271,147	423,852	330,040	429,052	99,012
100 b)	Employee Benefits - Total	41,271	55,392	42,965	55,854	12,889
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,435		8,721	11,337	2,616
	Class 188 - Worker's Comp. - Medical		11,197			
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	25,179	32,127	24,848	32,302	7,454
	Class 193 - Health / Medical	6,520	10,295	8,016	10,421	2,405
	Class 194 - Group Life	2,138	1,773	1,380	1,794	414
	Class 195 - Group Legal					
200	Purchase of Services	7,518,311	9,779,667	7,518,397	9,773,916	2,255,519
300	Materials and Supplies	17,284	7,188	14,380	18,694	4,314
400	Equipment	25,903	31,246	15,252	19,828	4,576
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,873,916	10,297,345	7,921,034	10,297,344	2,376,310
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	7,453,030	10,297,345	7,921,034	10,297,344	2,376,310
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,453,030	10,297,345	7,921,034	10,297,344	2,376,310
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
COMMUNITY EMPOWERMENT & OPPORTUNITY		08	COMMUNITY EMPOWERMENT & OPPORTUNITY		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	YOUTH POLICY INSTITUTE		G08387	080821	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/19-06/30/20		REIMBURSEMENT / CORPORATION NATIONAL SVC		
	Local (Non-Govt.)	Grant Objective				
FUNDS ARE USED TO INITIATE AND MANAGE EDUCATIONAL WORK IN AN AREA OF THE CITY OF PHILADELPHIA THAT HAS BEEN DESIGNATED A PROMISE ZONE, NAMELY, THE WEST PHILADELPHIA PROMISE ZONE.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	40,300	56,810	97,975	127,368	29,393
100 b)	Employee Benefits - Total	4,094	11,002	18,615	24,201	5,586
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	908	712	1,252	1,628	376
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	504	315	395	514	119
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	502	831	1,103	1,434	331
	Class 192 - FICA	2,157	1,343	1,685	2,191	506
	Class 193 - Health / Medical		7,787	14,149	18,394	4,245
	Class 194 - Group Life	22	14	31	40	9
	Class 195 - Group Legal					
200	Purchase of Services	26,242	13,859	116,405	151,327	34,922
300	Materials and Supplies	68	25,606	9,300	12,090	2,790
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	70,703	107,277	242,295	314,986	72,691
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	60,446	107,277	242,295	314,986	72,691
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,446	107,277	242,295	314,986	72,691
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department	No.
Office of Arts, Culture & the Creative Economy	58

Office of Arts, Culture & the Creative Economy	
8	8

FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Office of Arts, Culture & the Creative Economy								58
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	274,563	312,767	475,752	508,300	32,548
		b)	Employee Benefits					
		200	Purchase of Services	482,053	482,400	482,400	212,014	(270,386)
		300	Materials and Supplies	5,606	7,000	7,000	7,000	
		400	Equipment					
		500	Contributions, etc.	3,370,688	3,370,688	3,370,688	3,370,688	
		800	Payments to Other Funds					
			Total	4,132,910	4,172,855	4,335,840	4,098,002	(237,838)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	274,563	312,767	475,752	508,300	32,548
		b)	Employee Benefits					
		200	Purchase of Services	482,053	482,400	482,400	212,014	(270,386)
		300	Materials and Supplies	5,606	7,000	7,000	7,000	
		400	Equipment					
		500	Contributions, etc.	3,370,688	3,370,688	3,370,688	3,370,688	
		800	Payments to Other Funds					
			Total	4,132,910	4,172,855	4,335,840	4,098,002	(237,838)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Arts, Culture & the Creative Economy	No. 58
--	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	5	264,135	5	434,912	8	8	497,534	3	62,622
3	Bonus, Gross Adj.		5,073		5,073					(5,073)
4	PT, Temp/Seas, Bd , SCG		5,355		35,767			10,766		(25,001)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		5	274,563	5	475,752	8	8	508,300	3	32,548

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time	5	264,135	5	434,912	8	8	497,534	3	62,622
3	Bonus, Gross Adj.		5,073		5,073					(5,073)
4	PT, Temp/Seas, Bd, SCG		5,355		35,767			10,766		(25,001)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		5	274,563	5	475,752	8	8	508,300	3	32,548

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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Arts, Culture & the Creative Economy	58	Office of Arts, Culture & the Creative Economy		01		
Program Description						
The mission of the Office of Arts, Culture and the Creative Economy (OACCE) is to close the gap in access to quality cultural experiences and creative expression through the support and promotion of arts, culture and the creative industries, link local artists and cultural organizations to resources and opportunities, and preserve the City's public art assets.						
Program Objectives						
<ul style="list-style-type: none"> - Increase the number of City-owned buildings and spaces (i.e. libraries, recreation centers, parks) hosting OACCE's free arts and culture experiences (performances, dance instruction, art-making, etc.). - Enhance the communication strategy to reach more Philadelphians and increase participation in OACCE's neighborhood-based activities. - Continue to create and support arts enrichment opportunities for Philadelphia youth. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of performances	75	56	65	65		
<i>Comments: In FY18, OACCE did an aggressive number of performances (including 10 in July 2017) and resolved to focus resources to invest in more quality events and increased attendance in ensuing years.</i>						
Number of students engaged	1,800	1,407	1,800	1,800		
Number of artists supported	1,151	493	1,000	1,000		
<i>Comments: This is the number of artists with whom OACCE works and whom OACCE hires.</i>						
Attendance at OACCE's activities	135,000	58,354	150,000	150,000		
<i>Comments: This is an estimated attendance count. OACCE attends many events to conduct counts. Performers also provide attendance numbers, and the Gallery has a counter on its door. OACCE also uses a formula to track visitors to non-gallery displays.</i>						
Social media engagement	24,561	7,925	20,000	20,000		
<i>Comments: This is a combination of Twitter and Facebook engagement and reflects digital public engagement to compliment in-person attendance engagement. Social media engagement is the sum of comments/mentions and likes per post on Facebook and Twitter.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4,132,910	4,172,855	4,335,840	4,098,002	(237,838)
	Total	4,132,910	4,172,855	4,335,840	4,098,002	(237,838)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5	5	8	8	3
	Total Full Time	5	5	8	8	3

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Arts, Culture & the Creative Economy		58	Office of Arts, Culture & the Creative Economy		01	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	274,563	312,767	475,752	508,300	32,548
b)	Employee Benefits					
200	Purchase of Services	482,053	482,400	482,400	212,014	(270,386)
300	Materials and Supplies	5,606	7,000	7,000	7,000	
400	Equipment					
500	Contributions, Indemnities and Taxes	3,370,688	3,370,688	3,370,688	3,370,688	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,132,910	4,172,855	4,335,840	4,098,002	(237,838)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	8	8	3
105	Full Time - Uniform					
Total		5	5	8	8	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

Department Office of Arts, Culture & the Creative Economy	No. 58	Program Office of Arts, Culture & the Creative Economy	No. 01
Fund General	No. 010		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A600	Assistant Director	51,500	1		1	1	51,500	1
2	C122	Chief Cultural Officer	133,900	1	1	1	1	133,900	
3	C375	Communications Specialist	43,260	1		1	1	43,260	1
4	P541	Program Coordinator	41,200	1		1	1	41,200	1
5	P860	Public Art Coordinator	54,758 - 75,146			3	3	186,474	3
6	S470	Special Services Assistant	41,200	1	1	1	1	41,200	
7	R532	Research & Policy Associate	50,000		1				(1)
8	S478	Special Projects Coordinator	42,000		1				(1)
9	9D07	Assistant Recreation Leader	34,421 - 37,413		1				(1)
		Part-Time/Temp/Seasonal						10,766	
Total Gross Requirements				5	5	8	8	508,300	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								508,300	

Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	5	264,135	5	434,912	8	8	497,534	62,622	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,073		5,073				(5,073)	
5	PT, Temp/Seas, Bd, SCG		5,355		35,767			10,766	(25,001)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	274,563	5	475,752	8	8	508,300	32,548	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.	
Office of Arts, Culture & the Creative Economy		58	Office of Arts, Culture & the Creative Economy		01	
Fund		No.				
General		010				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	472		270	300	30
305	Building & Construction			400	200	(200)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	35	35	19		(19)
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			48		(48)
320	Office Materials & Supplies	1,322	3,155	2,453	2,500	47
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	500	500	500	
325	Printing	2,352	3,310	3,310	3,500	190
326	Recreational & Educational	425				
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	5,606	7,000	7,000	7,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Arts, Culture & the Creative Economy	No. 58	Program Office of Arts, Culture & the Creative Economy	No. 01
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	470,201	478,305	475,463	207,919	(267,544)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Other - Miscellaneous	10,301	18,405	15,563	18,405	Various Art Projects Programming/Preservation
0250	Philadelphia Industrial Development Corp.	459,900	459,900	459,900	189,514	
	Total:	470,201	478,305	475,463	207,919	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Office of Arts, Culture & the Creative Economy	No. 58	Program Office of Arts, Culture & the Creative Economy	No. 01
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0505	The African American Museum in Philadelphia	230,688	230,688	230,688	230,688	African American Museum
0517	Phila. Industrial Development Corp	3,140,000	3,140,000	3,140,000	3,140,000	Philadelphia Cultural Fund
		3,370,688	3,370,688	3,370,688	3,370,688	

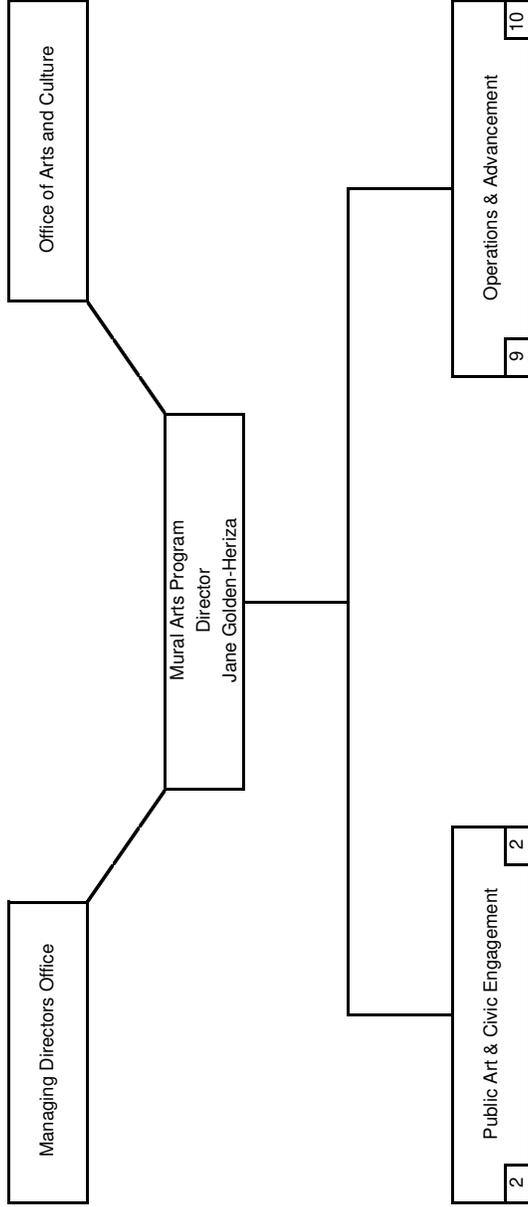
71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department	No.
MURAL ARTS PROGRAM	50



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
MURAL ARTS PROGRAM								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	545,525	583,401	598,987	618,987	20,000
		b)	Employee Benefits					
		200	Purchase of Services	1,375,615	1,450,615	1,485,615	1,730,615	245,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,921,140	2,034,016	2,084,602	2,349,602	265,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	545,525	583,401	598,987	618,987	20,000
		b)	Employee Benefits					
		200	Purchase of Services	1,375,615	1,450,615	1,485,615	1,730,615	245,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,921,140	2,034,016	2,084,602	2,349,602	265,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
MURAL ARTS PROGRAM						50
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
Mural Arts Increase - FY19 only		(50,000)				(50,000)
Opioid Crisis Response - FY19 only		(35,000)				(35,000)
Guild Support Increase		300,000				300,000
Restorations		50,000				50,000
Internal Realignment - Staff Costs	20,000	(20,000)				
Total	20,000	245,000				265,000

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department MURAL ARTS PROGRAM	No. 50
----------------------------------	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		312							
2	Full Time	11	503,841	12	571,968	11	12	605,378		33,410
3	Bonus, Gross Adj.		11,873							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		28,588		27,019			13,609		(13,410)
6	Holiday Overtime		911							
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	11	545,525	12	598,987	11	12	618,987		20,000

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		312							
2	Full Time	11	503,841	12	571,968	11	12	605,378		33,410
3	Bonus, Gross Adj.		11,873							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		28,588		27,019			13,609		(13,410)
6	Holiday Overtime		911							
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	11	545,525	12	598,987	11	12	618,987		20,000

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
MURAL ARTS PROGRAM		50	Operations & Advancement		01	
Fund		No.				
General		01				
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	499,416	488,739	497,435	517,435	20,000
b)	Employee Benefits					
200	Purchase of Services	131,339	149,608	107,651	107,651	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	630,755	638,347	605,086	625,086	20,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	9	10	
105	Full Time - Uniform					
	Total	10	10	9	10	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

Department MURAL ARTS PROGRAM	No. 50	Program Operations & Advancement	No. 01
Fund General	No. 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)
1	A040	Administrative Assistant	41,200	1	1	1	1	41,200	
2	C157	Chief of Staff	46,000	1	1		1	46,000	
3	C740	Crew Leader	46,350	1	1	1	1	46,350	
4	D295	Deputy Director	56,724	1	1	1	1	56,724	
5	D560	Director of Mural Arts	120,645	1	1	1	1	120,645	
6	S016	Scaffolding Crew Member 2	33,410-38,580	4	4	3	4	146,692	
7	S305	Senior Landscape Manager	49,173	1	1	1	1	49,173	
8	S445	Special Assistant	46,000			1			
Total Full Time Civilian								506,784	
Overtime								10,651	
Total Gross Requirements				10	10	9	10	517,435	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								517,435	

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		312							
2	Full Time - Civilian	10	458,895	10	473,374	9	10	506,784	33,410	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,710							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		28,588		24,061			10,651	(13,410)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		911							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	499,416	10	497,435	9	10	517,435	20,000	

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department MURAL ARTS PROGRAM	No. 50	Program Operations & Advancement	No. 01
Fund General	No. 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)	131,339	149,608	107,651	107,651	
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	Philadelphia Mural Arts Advocates	131,339	149,608	107,651	107,651	Mural creation, Restoration, Maint.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
MURAL ARTS PROGRAM	50	Public Art & Civic Engagement	02			
Program Description						
This program includes multiple Mural Arts departments that produce or restore over 100 public art projects each year. Projects target stakeholders of every city demographic and respond to: needs and opportunities articulated by civic leaders or identified in neighborhood plans; project applications from community leaders; and topics relevant to youth and adults enrolled in Art Education, Restorative Justice, and Behavioral Health (Porch Light) workshops. On average, participants are: 51% women, 48% men, and 1% gender unreported; 45% Black, 13% Hispanic/Latinx, 31% White, 7% Asian/Pacific Islander, 2% multi-racial, 1% Native Hawaiian/Pacific Islander and 1% American Indian/Alaskan Native.						
Program Objectives						
<ul style="list-style-type: none"> - Continue the positive impact of the Restorative Justice program on justice-involved individuals and communities. - Sustain Neighborhood Storefronts and Community Hubs. - Continue high-impact collaborations along the Schuylkill River. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of public art projects dedicated	83	36	60	58		
<i>Comments: Mural Arts produced Monument Lab in FY18, leading to a bump in projects for that year. Those projects are not replicated in ensuing years. The FY20 target is lower than the FY19 target because Mural Arts had a one-time \$50,000 increase in FY19 (two projects).</i>						
Number of mid- or large-scale restorations completed	20	4	25	20		
<i>Comments: Mural Arts' plan is to do 20-25 restorations by fiscal year end. The final number depends on the weather (namely, how long it takes for spring weather to arrive).</i>						
Number of people engaged in a program or project	25,000	N/A	25,000	25,000		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. This is partly an approximate figure. Mural Arts can track with certainty the number of individuals directly engaged in program areas because they enroll in those programs. Tracking how many people attend paint days and public events is less exact, as Mural Arts relies on visual head counts that are populated into an events master list spreadsheet managed by the communications department. Project managers track how many people attend community meetings and events not directly managed by the communications department. Mural Arts then compiles all of this information into a master data tracker for each fiscal year and rounds to the nearest 500.</i>						
Percent of open enrollment students who graduate from high school / attend college	100% / 85%	N/A	100% / 85%	100% / 85%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
Percent of re-entry participants taken back into custody after a year	9.0%	N/A	10.0%	10.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
Percent of re-entry participants employed six months after program completion	76.0%	N/A	75.0%	75.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. The target is conservative given the small sample size of participants and trends in outcomes over the life of the program.</i>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,290,385	1,395,669	1,479,516	1,724,516	245,000
	Total	1,290,385	1,395,669	1,479,516	1,724,516	245,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1	2	2	2	
	Total Full Time	1	2	2	2	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
MURAL ARTS PROGRAM		50	Public Art & Civic Engagement		02	
Fund		No.				
General		01				
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	46,109	94,662	101,552	101,552	
b)	Employee Benefits					
200	Purchase of Services	1,244,276	1,301,007	1,377,964	1,622,964	245,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,290,385	1,395,669	1,479,516	1,724,516	245,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	2	2	
105	Full Time - Uniform					
Total		1	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

Department MURAL ARTS PROGRAM	No. 50	Program Public Art & Civic Engagement	No. 02
Fund General	No. 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)
1	A398	AMD - Lead Muralist	48,536-50,058			1	2	98,594	2
2	L136	Lead Muralist	48,536	1	2	1			(2)
		Total Full Time- Civilian						98,594	
		Overtime						2,958	
Total Gross Requirements					1	2	2	2	101,552
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								101,552	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	44,946	2	98,594	2	2	98,594		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,163							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				2,958			2,958		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	46,109	2	101,552	2	2	101,552		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department MURAL ARTS PROGRAM		No. 50	Program Public Art & Civic Engagement		No. 02	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,244,276	1,301,007	1,377,964	1,622,964	245,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,244,276	1,301,007	1,377,964	1,622,964	245,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department MURAL ARTS PROGRAM		No. 50	Program Public Art & Civic Engagement		No. 02	
Fund General		No. 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)	1,244,276	1,301,007	1,377,964	1,622,964	245,000
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	Philadelphia Mural Arts Advocates	1,244,276	1,301,007	1,377,964	1,622,964	Restorative Justice, mural creation, restoration and maintenance

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

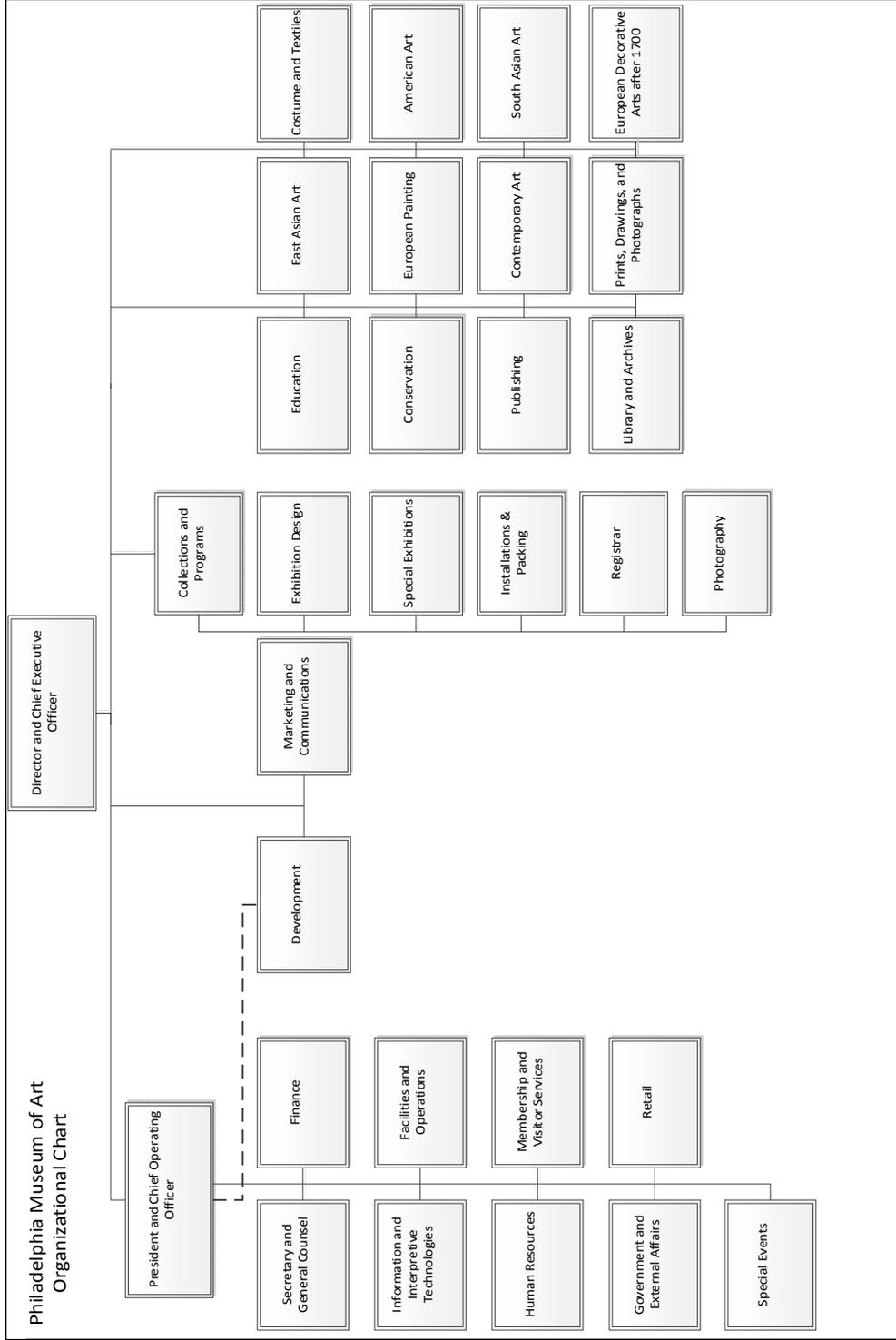
FISCAL 2020 OPERATING BUDGET

Department

ART MUSEUM

INO.

34



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Art Museum								34
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,550,500	2,550,000	2,550,000	2,550,000
		800	Payments to Other Funds					
			Total	2,550,500	2,550,000	2,550,000	2,550,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,550,500	2,550,000	2,550,000	2,550,000
		800	Payments to Other Funds					
			Total	2,550,500	2,550,000	2,550,000	2,550,000	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Art Museum	34	Art Museum	01			
Program Description						
The Philadelphia Museum of Art (PMA) – in partnership with the city, the region, and art museums around the globe – seeks to preserve, enhance, interpret, and extend the reach of its great collections in particular, and the visual arts in general, to an increasing and increasingly diverse audience as a source of delight, illumination, and lifelong learning.						
Program Objectives						
<ul style="list-style-type: none"> - Continue to serve tens of thousands of Philadelphia district and charter schoolchildren while preparing for the completion of the Core Project, despite spatial challenges due to construction. - Decrease energy usage as a result of the energy efficiency project. - Maintain building security, operating and maintenance costs under \$10 per square foot. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of student visits from Philadelphia District-Operated and Charter Schools	22,963	11,983	20,000	23,000		
<i>Comments: Although PMA anticipates lower overall student attendance during the years of construction, PMA has prioritized maintaining broad access of the Museum and its resources to School District of Philadelphia students, as a demonstration of the Museum's strong commitment to and partnership with the School District of Philadelphia and City of Philadelphia.</i>						
Security costs per square foot	\$4.78	N/A	\$4.73	\$4.73		
<i>Comments: This is an annual measure, so FY19 data will be available at year-end.</i>						
Maintenance and operating costs per square foot	\$3.44	N/A	\$3.64	\$3.64		
<i>Comments: This is an annual measure, so FY19 data will be available at year-end.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,550,500	2,550,000	2,550,000	2,550,000	
	Total	2,550,500	2,550,000	2,550,000	2,550,000	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
--	--

Department Art Museum	No. 34	Program Art Museum	No. 01
--------------------------	-----------	-----------------------	-----------

Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
Art Museum	Building Rehabilitation	10,000	5,000			

Comments: In FY19, the Administration added operating revenues to support certain capital expenses. These funds reduced the need to take out new debt for these items in FY20.

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Art Museum		34	Art Museum		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,550,500	2,550,000	2,550,000	2,550,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,550,500	2,550,000	2,550,000	2,550,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Art Museum	No. 34	Program Art Museum	No. 01
Fund General	No. 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.
517	Philadelphia Museum of Art Total 517	2,550,000	2,550,000	2,550,000	2,550,000	Building & Maintenance
		2,550,000	2,550,000	2,550,000	2,550,000	
564N	Indemnities Total 564N	500				Reclass Indemnities to Dept
		500				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department

Atwater Kent Museum

Ino.

18

Atwater Kent Museum

FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 1/1/18	FY20 BUDGETED POSITIONS

71-53A

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Atwater Kent Museum								18
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	256,771				
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	50,000	250,000	250,000		(250,000)
		800	Payments to Other Funds					
			Total	306,771	250,000	250,000		(250,000)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	256,771				
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	50,000	250,000	250,000		(250,000)
		800	Payments to Other Funds					
			Total	306,771	250,000	250,000		(250,000)

71-53B

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Atwater Kent Museum	No. 18	Division Museum of Philadelphia History	No. 01
Fund General	No. 01		

Major Objectives

To support operations of the Philadelphia History Museum at the Atwater Kent.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	256,771				
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	50,000	250,000	250,000		(250,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	306,771	250,000	250,000		(250,000)

Summary of Positions

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

71-53F

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY DIVISION**

Department Atwater Kent Museum	No. 18	Division Museum of Philadelphia History	No. 01
Fund General	No. 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)
1	A398	Assistant Managing Director	65,570	1					
2	E700	Executive Director	92,722	1					
3	6D03	Municipal Guard	35,446 - 38,575	1					
4	9E03	Museum Registrar & Collection Manager	44,173 - 56,777	1					
Total Gross Requirements					4				
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	249,689							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,625							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,413							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		44							
11	H&L, IOD, LT-Sick									
12										
Total		4	256,771							

71-53J

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Atwater Kent Museum	No. 18	Division Museum of Philadelphia History	No. 01
Fund General	No. 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.
517	Philadelphia History Museum	50,000	250,000	250,000		Support of off-site storage facilities

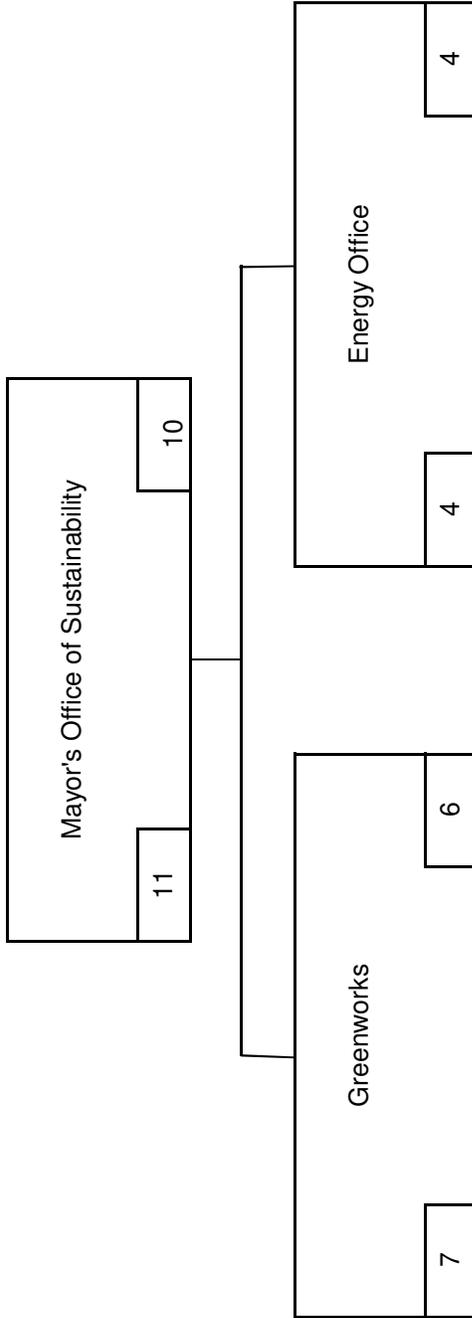
71-530

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department	No.
Office of Sustainability	49



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Office of Sustainability								49
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
010	General Fund	100	Employee Compensation					
		a)	Personal Services	498,576	537,979	551,910	551,910	
		b)	Employee Benefits					
		200	Purchase of Services	393,120	393,508	393,508	393,508	
		300	Materials and Supplies	15,164	15,964	15,964	16,000	36
		400	Equipment	1,638	1,876	1,876	1,840	(36)
		500	Contributions, etc.					
		800	Payments to Other Funds				250,000	250,000
		Total		908,498	949,327	963,258	1,213,258	250,000
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	16,225	50,000	71,106	20,000	(51,106)
		b)	Employee Benefits					
		200	Purchase of Services	14,578	168,673	64,095	70,000	5,905
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		30,803	218,673	135,201	90,000	(45,201)
020	Water Fund	100	Employee Compensation					
		a)	Personal Services	63,874	63,874	63,874	63,874	
		b)	Employee Benefits					
		200	Purchase of Services	30,000	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		93,874	93,874	93,874	93,874	
090	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	63,873	63,873	63,873	63,873	
		b)	Employee Benefits					
		200	Purchase of Services	30,000	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		93,873	93,873	93,873	93,873	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	642,548	715,726	750,763	699,657	(51,106)
		b)	Employee Benefits					
		200	Purchase of Services	467,698	622,181	517,603	523,508	5,905
		300	Materials and Supplies	15,164	15,964	15,964	16,000	36
		400	Equipment	1,638	1,876	1,876	1,840	(36)
		500	Contributions, etc.					
	800	Payments to Other Funds				250,000	250,000	
		Total		1,127,048	1,355,747	1,286,206	1,491,005	204,799

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Office of Sustainability						49
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Payment to the Capital Fund					250,000	250,000
Total					250,000	250,000
Grants Revenue Fund						
Food Policy Advisory Grant Expiration	(27,173)					(27,173)
Brownfield Site Assessment Increased Requirements	20,000	5,905				25,905
High Heat Disparity Grant Expiration	(43,933)					(43,933)
Total	(51,106)	5,905				(45,201)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Sustainability	No. 49
--	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	9	576,634	9	738,445	11	10	683,351	1	(55,094)
3	Bonus, Gross Adj.		7,537		4,485					(4,485)
4	PT, Temp/Seas, Bd , SCG		57,882		7,694			16,306		8,612
5	Overtime		495		139					(139)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	9	642,548	9	750,763	11	10	699,657	1	(51,106)

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time	9	432,662	8	539,592	10	9	535,604	1	(3,988)
3	Bonus, Gross Adj.		7,537		4,485					(4,485)
4	PT, Temp/Seas, Bd, SCG		57,882		7,694			16,306		8,612
5	Overtime		495		139					(139)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	9	498,576	8	551,910	10	9	551,910	1	

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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Greenworks		01	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	307,263	333,342	347,273	374,406	27,133
b)	Employee Benefits					
200	Purchase of Services	363,120	363,508	363,508	363,508	
300	Materials and Supplies	15,164	15,964	15,964	16,000	36
400	Equipment	1,638	1,876	1,876	1,840	(36)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		687,185	714,690	728,621	755,754	27,133
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	4	4	6	5	1
105	Full Time - Uniform					
Total		4	4	6	5	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	43,260 - 80,000	3	3	5	4	239,650	1
2	D573	Director of Sustainability	118,450	1	1	1	1	118,450	
		Part-time/Seasonal						16,306	
Total Gross Requirements				4	4	6	5	374,406	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								374,406	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	274,116	4	336,904	6	5	358,100	21,196	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,525		2,536				(2,536)	
5	PT, Temp/Seas, Bd, SCG		29,622		7,694			16,306	8,612	
6	Overtime - Civilian				139				(139)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	307,263	4	347,273	6	5	374,406	27,133	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	357				
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	367	2,671			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	114				
320	Office Materials & Supplies	423	1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	500	500	500	
325	Printing	12,903	11,293	13,519	14,000	481
326	Recreational & Educational			445		(445)
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		15,164	15,964	15,964	16,000	36
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,638				
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		1,362	1,362	1,340	(22)
428	Vehicles					
430	Furniture & Furnishings		514	514	500	(14)
499	Other Equipment (not otherwise classified)					
Total		1,638	1,876	1,876	1,840	(36)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	317,112	320,379	320,379	315,000	(5,379)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Azavea	5,000				Data Tool
0250	Delaware Valley Green	32,000		30,000	30,000	Outreach & Data Management
0250	Emereld Energy Consulting			30,000	30,000	Consulting Services
0250	Energy Response Solutions, Inc.	15,000				Education for Fire Dept.
0250	ENERNOC, Inc.	112,040	124,800	125,000	125,000	Electricity Supply & Service
0250	Fund for Philadelphia		5,000	5,000	5,000	Fiduciary Management
0250	Geneva Worldwide	353				Language Access
0250	ICF Resources, LLC	30,000	80,479	80,000	75,000	Energy Consulting & Design
0250	Michael S. Freeman	32,000				Renewable Energy Consultant
0250	Practical Energy Solutions	58,800	75,000	50,379	50,000	Energy & Design Services
0250	WFGD Studio, LLC	31,607	34,000			Graphic Design Services
0250	Miscellaneous - Various Professional Services	312	1,100			Various Professional Services
		317,112	320,379	320,379	315,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Greenworks		01	
Fund		No.				
Grants Revenue		080				
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	16,225	50,000	71,106	20,000	(51,106)
b)	Employee Benefits					
200	Purchase of Services	14,578	168,673	64,095	70,000	5,905
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,803	218,673	135,201	90,000	(45,201)
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		1	1	1	
105	Full Time - Uniform					
Total			1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	16,225	50,000	71,106		(71,106)	
Federal						
State						
Other Governments	5,706	168,673	64,095	90,000	25,905	
Other Funds of the City						
Total	21,931	218,673	135,201	90,000	(45,201)	

71-53F (Program Based Budgeting Version)

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

Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Food Policy Advisory Council Manager	Grant Number G49L07	Index Code 490022
<input type="checkbox"/> Federal	Award Period 10/8/2017 - 12/13/2018	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)			

Food Policy Advisory Council Manager Position.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	16,225	50,000	27,173		(27,173)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,225	50,000	27,173		(27,173)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	16,225	50,000	27,173		(27,173)
	Total	16,225	50,000	27,173		(27,173)

Summary of Positions

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

71-53P (Program Based Budgeting Version)

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

Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Brownfield Site Assessment Grant	Grant Number G49550	Index Code 492011
<i>Federal</i>	Award Period 9/1/2015 - 9/30/2019	Type of Grant Cash Basis	
<i>State</i>	Grant Objective		
X <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

To conduct Environmental Site Assessments (ESA) on ten to twenty Philadelphia Redevelopment Authority and City-owned parcels in preparation for urban agriculture and/or green storm water infrastructure community use(s).

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				20,000	20,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	14,578	168,673	64,095	70,000	5,905
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,578	168,673	64,095	90,000	25,905

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	5,706	168,673	64,095	90,000	25,905
400	Local (Non-Governmental)					
	Total	5,706	168,673	64,095	90,000	25,905

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		High Heat Disparity Project		G49L08	490030	
State		Award Period		Type of Grant		
Other Govt.		11/06/2017 - 02/05/2018		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
To conduct a data-driven approach to identify Philadelphia populations disproportionately exposed to environmental stressors, and reduce disparities through community-centered decision-making.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			43,933		(43,933)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			43,933		(43,933)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			43,933		(43,933)
	Total			43,933		(43,933)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	191,313	204,637	204,637	177,504	(27,133)
b)	Employee Benefits					
200	Purchase of Services	30,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				250,000	250,000
900	Advances and Misc. Payments					
Total		221,313	234,637	234,637	457,504	222,867
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	4	4	4	
105	Full Time - Uniform					
Total		5	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)				3,700,000	3,700,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total				3,700,000	3,700,000	

71-53F (Program Based Budgeting Version)

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

Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director Transfer to Aviation Fund Transfer to Water Fund	61,800 - 102,341	5	4	4	4	305,251 (63,873) (63,874)	
Total Gross Requirements				5	4	4	4	177,504	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								177,504	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	5	158,546	4	202,688	4	4	177,504	(25,184)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,012		1,949				(1,949)	
5	PT, Temp/Seas, Bd, SCG		28,260							
6	Overtime - Civilian		495							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	191,313	4	204,637	4	4	177,504	(27,133)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	23,300				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Practical Energy Solutions	23,300				Energy Management

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		10	Energy Office		02	
Fund		No.				
Water		020				
<i>Summary by Class</i>						
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	63,874	63,874	63,874	63,874	
b)	Employee Benefits					
200	Purchase of Services	30,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		93,874	93,874	93,874	93,874	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

Department Office of Sustainability	No. 10	Program Energy Office	No. 02
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Transfer from General Fund						63,874	
Total Gross Requirements								63,874	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								63,874	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		63,874		63,874			63,874		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			63,874		63,874			63,874		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
Aviation		090				
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	63,873	63,873	63,873	63,873	
b)	Employee Benefits					
200	Purchase of Services	30,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		93,873	93,873	93,873	93,873	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

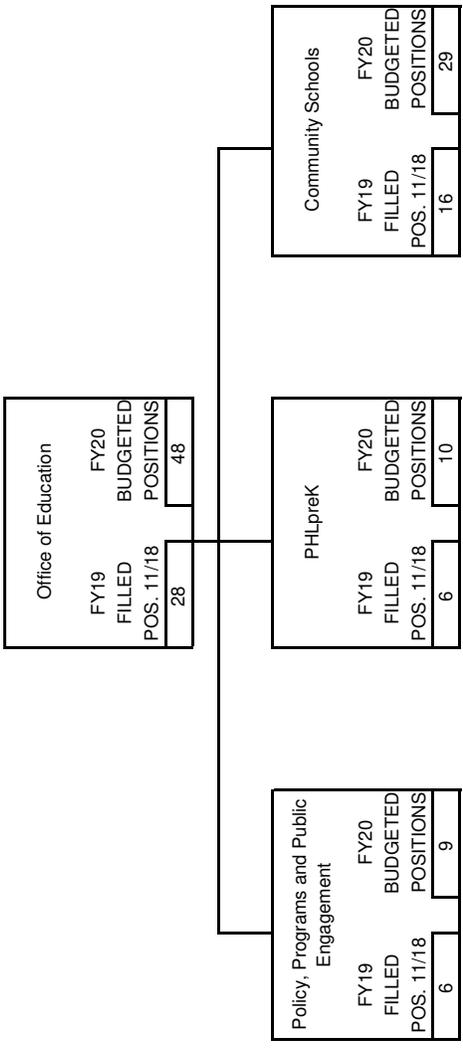
CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Office of Sustainability			No. 10	Program Energy Office				No. 02		
Fund Aviation			No. 090							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Transfer from General Fund						63,873		
Total Gross Requirements								63,873		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								63,873		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		63,873		63,873			63,873		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			63,873		63,873			63,873		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
Mayor - Office of Education
No. 66



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Mayor - Office of Education								66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General Fund	a)	Personal Services	2,215,607	2,592,084	2,655,579	3,292,180	636,601
		b)	Employee Benefits					
		200	Purchase of Services	20,742,176	22,211,818	26,809,368	42,015,834	15,206,466
		300	Materials and Supplies	13,186	43,050	43,050	42,000	(1,050)
		400	Equipment	2,162	2,500	2,500		(2,500)
		500	Contributions, etc.	99,998	100,000			
		800	Payments to Other Funds					
			Total	23,073,129	24,949,452	29,510,497	45,350,014	15,839,517
08		100	Employee Compensation					
	Grants Revenue Fund	a)	Personal Services		76,667	95,000	171,667	76,667
		b)	Employee Benefits		34,063		34,063	34,063
		200	Purchase of Services		189,630		189,630	189,630
		300	Materials and Supplies		1,500		1,500	1,500
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		301,860	95,000	396,860	301,860
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,215,607	2,668,751	2,750,579	3,463,847	713,268
		b)	Employee Benefits		34,063		34,063	34,063
		200	Purchase of Services	20,742,176	22,401,448	26,809,368	42,205,464	15,396,096
		300	Materials and Supplies	13,186	44,550	43,050	43,500	450
		400	Equipment	2,162	2,500	2,500		(2,500)
		500	Contributions, etc.	99,998	100,000			
	800	Payments to Other Funds						
			Total	23,073,129	25,251,312	29,605,497	45,746,874	16,141,377

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Mayor - Office of Education						66
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General Fund (01)</u>						
PPPE Adjustments (Salaries and Office Renovation)	122,116	32,526	(2,780)			151,862
PreK Expansion (3300 Slots and Supports)	306,864	12,989,759	6,230			13,302,853
Community Schools Expansion (17 Sites and Programming)	207,621	2,184,181	(7,000)			2,384,802
	636,601	15,206,466	(3,550)			15,839,517
<u>Grants Revenue Fund (08)</u>						
ProSPER Grant	110,730	189,630	1,500			301,860

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Mayor - Office of Education	No. 66
---	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		13,537		287,897					(287,897)
2	Full Time	33	2,164,245	37	2,335,584	28	48	3,387,180	11	1,051,596
3	Bonus, Gross Adj.		24,931							
4	PT, Temp/Seas, Bd , SCG		12,894		4,226					(4,226)
5	Overtime				27,872					(27,872)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		33	2,215,607	37	2,655,579	28	48	3,387,180	11	731,601

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		13,537		287,897					(113,896)
2	Full Time	33	2,164,245	36	2,335,584	28	47	3,292,180	14	1,144,441
3	Bonus, Gross Adj.		24,931							
4	PT, Temp/Seas, Bd , SCG		12,894		4,226					(4,226)
5	Overtime				27,872					(27,872)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		33	2,215,607	36	2,655,579	28	47	3,292,180	14	998,447

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 Mayor - Office of Education	No. 66	Program Policy, Programs and Public Engagement	No. 01
---	-----------	---	-----------

Program Description

This program collaborates with diverse external stakeholders to develop policy and programs that are dedicated to strengthening local schools and supporting educational initiatives across the city. In particular, PPPE provides outreach, research, and communications support for MOE's two key initiatives, PHLpreK and Community Schools. PPPE also connects constituents to citywide educational programs and resources, monitors MOE's budgets and contract compliance, and supports the Administration in coordinating with the School District of Philadelphia and the new, local Board of Education.

Program Objectives

- Continue to support constituents in accessing educational resources and services.
- Support the District's continued progress through coordinated leadership across the City, District, and Board of Education.
- Expand outreach to high school seniors eligible to apply for the City of Philadelphia Scholarship.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average response time for constituent requests and referrals to outside education services, where applicable (in business days)	2	1	2	1

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	590,470	703,864	704,864	856,726	151,862
Total		590,470	703,864	704,864	856,726	151,862

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	Policy, Programs and Public Engagement		01	
Fund		No.				
General Fund		01				
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	552,105	652,084	652,084	774,200	122,116
b)	Employee Benefits					
200	Purchase of Services	33,151	37,000	37,000	69,526	32,526
300	Materials and Supplies	5,214	14,780	15,780	13,000	(2,780)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		590,470	703,864	704,864	856,726	151,862
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	9	6	9	
105	Full Time - Uniform					
Total		7	9	6	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
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.			
Mayor - Office of Education			66	Policy, Programs and Public Engagement			01			
Fund			No.							
General Fund			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	C136	Chief Education Advisor to the Mayor	150,000	1	1	1	1	154,500		
2	C415	Communications Director for Education	65,000 - 75,000	1	1	1	1	72,500		
3	C366	Communications Manager	45,000 - 55,000	1	1	1	1	51,500		
4	D336	Deputy Education Advisor	140,000	1	1	1	1	144,200		
5	E695	Executive Assistant	40,000 - 50,000		1	1	1	50,000		
6	P583	Project Coordinator (Finance)	50,000 - 60,000	1	1		1	58,455		
7	TBD	Director of Education Strategy	85,000 - 95,000		1		1	95,000		
8	F410	Director of Finance and Administration	95,000	1	1		1	95,000		
9	S478	Special Projects Coordinator	51,500	1	1	1	1	53,045		
				7	9	6	9	774,200		
Total Gross Requirements				7	9	6	9	774,200		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								774,200		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		1,493		6,940				(6,940)	
2	Full Time - Civilian	7	532,250	9	643,773	6	9	774,200	130,427	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,852		1,371				(1,371)	
5	PT, Temp/Seas, Bd, SCG		12,510							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	552,105	9	652,084	6	9	774,200	122,116	

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.	
Mayor - Office of Education		66	Policy, Programs and Public Engagement		01	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,780	2,357	2,000	(357)
309	Cordage & Fibers					
310	Electrical & Communication			1,000		(1,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,146		2,000	2,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,068	8,000	9,423	8,000	(1,423)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		5,000	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	5,214	14,780	15,780	13,000	(2,780)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Mayor - Office of Education		No. 66	Program Policy, Programs and Public Engagement		No. 01	
Fund General Fund		No. 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)	30,588	30,000	34,150	69,526	35,376
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Replica Creative, LLC	18,910	30,000	30,000	20,000	Graphic Design Services
0250	Trustees of the UPenn	10,000				Meeting Facilitation
0250	From Theory to Practice	1,228				ERS Assessment
0250	Globo Language Solutions	450		250	450	Language Interpretation Services
0250	US Facilities				49,076	MOE office expansion & renovation
0250	Various			3,900		Miscellaneous
		30,588	30,000	34,150	69,526	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

Department Mayor - Office of Education	No. 66	Program PHLpreK	No. 02
---	-----------	--------------------	-----------

Program Description

The Administration is committed to providing free, quality pre-K for up to 5,500 three- and four-year-olds annually over the next five years. Before implementation of PHLpreK, more than 17,000 children in the city between the ages of three and four did not have access to quality pre-K programs, and the overarching goal of this program is to make quality early childhood education affordable and accessible for Philadelphia's families.

Program Objectives

- Enroll 3,300 children in quality pre-K for the 2019-2020 school year.
- Work with PHLpreK providers to ensure they have the resources to achieve and maintain quality.
- Strengthen the PHLpreK workforce through increased participation in professional development, continuing education, and instructional coaching.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of children enrolled in PHLpreK	2,000	2,120	2,250	3,300
Number of teachers receiving career pathways and coaching supports	31	21	25	85
<i>Comments: This increase reflects the introduction of ongoing instructional coaching for all PHLpreK providers in FY20.</i>				
Number of PHLpreK providers that are STAR 3 and 4	76	81	86	111

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	20,317,980	20,999,188	25,500,514	38,803,367	13,302,853
08	Grants Revenue Fund			95,000	95,000	
	Total	20,317,980	20,999,188	25,595,514	38,898,367	13,302,853

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	PHLpreK		02	
Fund		No.				
General Fund		01				
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	327,633	385,000	389,776	696,640	306,864
b)	Employee Benefits					
200	Purchase of Services	19,990,347	20,603,418	25,100,968	38,090,727	12,989,759
300	Materials and Supplies		10,770	9,770	16,000	6,230
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,317,980	20,999,188	25,500,514	38,803,367	13,302,853
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	6	10	5
105	Full Time - Uniform					
Total		5	5	6	10	5
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						
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 Mayor - Office of Education	No. 66	Program PHLpreK	No. 02
Fund General Fund	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	D041	Data and Compliance Coordinator	55,000 - 65,000	1	1	1	1	59,740		
2	D406	Deputy Pre-K Director	85000 - 95,000	1	1	2	2	190,000	1	
3	F072	Family Engagement Coordinator	55,000 - 65,000	1	1	1	1	56,650		
4	P375	Pre-K Director	110,000 - 120,000	1	1	1	1	118,450		
5	P722	Provider Engagement Coordinator	55,000 - 65,000				1	65,000	1	
6	TBD	Project Coordinator	50,000 - 60,000				1	60,000	1	
7	TBD	Qualtiy Instructional Specialist	75,000 - 85,000				1	85,000	1	
8	TBD	Learning and Impact Director	85,000 - 95,000				1	95,000		
9	W304	Workforce Development Coordinator	55,000 - 65,000	1	1	1	1	61,800		
10		Transfer to the Grants Revenue Fund (HSDF)		5	5	6	10	791,640 (95,000)	5	
Total Gross Requirements				5	5	6	10	696,640	5	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									696,640	

Summary of Personal Services

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		6,393							
2	Full Time - Civilian	5	320,856	5	388,904	6	10	696,640	307,736	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		384		872				(872)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	327,633	5	389,776	6	10	696,640	306,864	5

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2020 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Mayor - Office of Education		66	PHLpreK		02	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		6,270	6,270	6,000	(270)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		2,000	1,000	2,000	1,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			500	3,000	2,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		2,500	2,000	5,000	3,000
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			10,770	9,770	16,000	6,230
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Mayor - Office of Education		66	PHLpreK		02	
Fund		No.				
General Fund		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)	19,970,858	20,575,418	25,072,968	38,012,227	12,939,259
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Fund for Philadelphia	60,600	160,000			BDT Call Center
0250	PHMC - PreK Intermediary	19,904,458	19,904,458	22,901,501	33,212,827	PHMC/UAC Intermediary, 3300 slots
0250	Geneva Worldwide	5,800	5,960	1,000	2,500	Translation Services
0250	SERVE		5,000	5,000	14,000	Two VISTAs (\$7K each)
0250	PHMC - Child Care Facility Fund (CCFF)		500,000	1,200,000	1,947,000	Child Care Facility Fund
0250	TBD				1,520,000	Instructional Coaching
0250	TBD - For FY19 only			965,467		PHLpreK set aside
0250	TBD				500,000	Quality Improvement Plans
0250	TBD				15,900	Associates Degree Program, 25 slots
0250	TBD				500,000	Universal Application System
0250	TBD				50,000	Directors' Institute Series
0250	TBD				50,000	Provider Development & Training
0250	TBD				200,000	Workforce Development Initiative
		19,970,858	20,575,418	25,072,968	38,012,227	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	PHLpreK		02	
Fund		No.				
Grants Revenue Fund		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			95,000	95,000	
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				95,000	95,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

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

Department Mayor - Office of Education	No. 66	Program PHLpreK	No. 02
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title Human Services Development Fund	Grant Number NA	Index Code NA
<input checked="" type="checkbox"/> <i>Federal</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>State</i>	NA	NA	
<input type="checkbox"/> <i>Other Govt.</i>	Grant Objective		
<input type="checkbox"/> <i>Local (Non-Govt.)</i>			

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			95,000	95,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			95,000	95,000	

Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			95,000	95,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			95,000	95,000	

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	Community Schools		03	
Fund		No.				
General Fund		01				
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	1,335,869	1,555,000	1,613,719	1,821,340	207,621
b)	Employee Benefits					
200	Purchase of Services	718,678	1,571,400	1,671,400	3,855,581	2,184,181
300	Materials and Supplies	7,972	17,500	17,500	13,000	(4,500)
400	Equipment	2,162	2,500	2,500		(2,500)
500	Contributions, Indemnities and Taxes	99,998	100,000			
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,164,679	3,246,400	3,305,119	5,689,921	2,384,802
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	22	16	28	6
105	Full Time - Uniform					
Total		21	22	16	28	6
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						
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 Mayor - Office of Education	No. 66	Program Community Schools	No. 03
Fund General Fund	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	C417	Community School Coordinator	55,000 - 70,000	12	11	11	17	1,057,870	6	
2	C416	Community School Coordinator Supervisor	65,000 - 75,000	2	2	1	3	216,300	1	
3	C406	Community Schools Deputy Director	75,000 - 85,000	1	1				(1)	
4	C406	Community Schools Director for Operations	115,000		1		1	115,000		
5	D043	Data Analyst	70,000	1	1	1	1	70,040		
6	D336	Deputy Education Advisor	115,000	1						
7	D478	Development Associate	55,000 - 60,000		1		1	51,000		
8	P549	Program Manager	60,000 - 65,000	1		1	1	62,830	1	
9	Z772	Project Manager	60,000 - 65,000		4					
11	P564	Program Services Administrator	45,000 - 53,000	1	1	1	1	46,350		
12	T082	Technical Assistance and Capacity Coordinator	62,000 - 80,000	2		1	3	201,950	3	
				21	22	16	28	1,821,340	6	
Total Gross Requirements					21	22	16	28	1,821,340	(6)
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,821,340		

Summary of Personal Services

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		5,651		280,957				(280,957)	
2	Full Time - Civilian	21	1,311,139	22	1,302,907	16	28	1,821,340	518,433	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		19,079		2,855				(2,855)	
5	PT, Temp/Seas, Bd, SCG				27,000				(27,000)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		21	1,335,869	22	1,613,719	16	28	1,821,340	207,621	6

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.	
Mayor - Office of Education		66	Community Schools		03	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	465	1,000	2,500	2,000	(500)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,299			3,000	3,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,208	11,000	10,500	3,000	(7,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		5,000	4,500	5,000	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	7,972	17,500	17,500	13,000	(4,500)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,278	2,500	2,500		(2,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	884				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,162	2,500	2,500		(2,500)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	Community Schools		03	
Fund		No.				
General Fund		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)	692,492	1,541,400	1,646,118	3,730,143	2,084,025
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Center for Literacy	32,000				Adult Education Classes
0250	Community Learning Center	24,367				Adult Education Classes
0250	UPenn	15,331				BoE Listening Tour and Report
0250	Health Federation of Philadelphia	46,699	100,000	97,510		Healthy School Specialist
0250	Fund for Philadelphia	5,000				VISTA Fellowships
0250	Philadelphia Mural Arts Advocacy	12,250				Cramp School Mural Arts
0250	Research for Action	182,080	244,000	110,420	100,000	Progress Monitoring & Evaluation
0250	Geneva Worldwide	3,000	10,000	2,500	3,000	Translation Services
0250	Thomas P. Miller	26,000	6,000	6,000		Economic Impact Evaluation
0250	Philadelphia Youth Network	153,000	287,000	323,750		Summer Jobs Programs, 250 slots
0250	DHS-OST Investment			660,000	3,167,505	OST Programs
0250	US Facilities	30,000				Office Space Modifications
0250	School District of Philadelphia	100,000	135,000	135,000		EH-45 / School facility Rental Fees
0250	Craig M. Heim	30,000		32,000		OAE Facilitator for Adult Education
0250	Lutheran Settlement House	10,600				Adult Education Classes
0250	Office of Adult Education		204,000	135,588	165,588	Adult Education and Intake
0250	SERVE		5,000	5,000	56,000	VISTA Fellowships, 8 slots
0250	OACCE	12,800	100,000	18,000	28,050	Arts Programming, 17 CS sites
0250	Free Library of Philadelphia	1,750				Summer Literacy Program
0250	Fund for School District	5,000				Summer Read to Succeed Program
0250	Deaf Hearing Communication	1,083				ASL Translation
0250	Various	1,532				Miscellaneous
0250	Gap Camps				50,000	Summer Gap Camps
0250	TBD				160,000	Professional Development
0250	TBD			122,350		Attendance Supports
0250	TBD		450,400			Health and Economic Stability Programming
		692,492	1,541,400	1,648,118	3,730,143	

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Mayor - Office of Education	No. 66	Program Community Schools	No. 03
Fund General Fund	No. 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.
0517	Various	99,998	100,000			Contributions to Non-Profit Agencies
0517	People's Emergency Center	5,000				Community Closet & Garden Club
0517	Turning Points for Children	5,000				Anger Management Program
0517	Urban Affairs Coalition	5,000				Inner Strength Foundation
0517	Pride Youth Services	5,000				Social Coping Skills Development
0517	JEVS Human Services	5,000				Job Readiness Workshops
0517	Hispanic Association	10,000				Community Garden & Healthy Eating
0517	Circle Venture	5,000				Art Therapy
0517	Union Housing Development	16,622				Career Readiness Workshops
0517	KYL Dancers	5,000				Chi Dance Training
0517	Playworks Education	9,600				Structured Recess Training
0517	Dobbins Alumni Association	5,000				Healthy Cooking Classes
0517	Art Sanctuary	5,000				North Stars Letters to my Father Program
0517	Bridge	8,776				Yoga; Writing and Trauma Workshops
0517	Masjibullah Economic Development	10,000				Girls on the Run Project; Edmond Garden
		99,998				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor - Office of Education		66	Community Schools		03	
Fund		No.				
Grants Revenue Fund		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		76,667		76,667	76,667
b)	Employee Benefits		34,063		34,063	34,063
200	Purchase of Services		189,630		189,630	189,630
300	Materials and Supplies		1,500		1,500	1,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			301,860		301,860	301,860
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		1		1	
105	Full Time - Uniform					
Total			1		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						
Federal		301,860		301,860	301,860	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

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

Department Mayor - Office of Education	No. 66	Program Community Schools	No. 03
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Promise of a Strong Partnership for Education Reform (ProSPER)	NA	NA
State	Award Period	Type of Grant	
Other Govt.	NA	NA	
Local (Non-Govt.)	Grant Objective		

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

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		76,667		76,667	76,667
100 b)	Employee Benefits - Total		34,063		34,063	34,063
	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		34,063		34,063	34,063
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		189,630		189,630	189,630
300	Materials and Supplies		1,500		1,500	1,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			301,860		301,860	301,860

Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		301,860		301,860	301,860
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			301,860		301,860	301,860

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

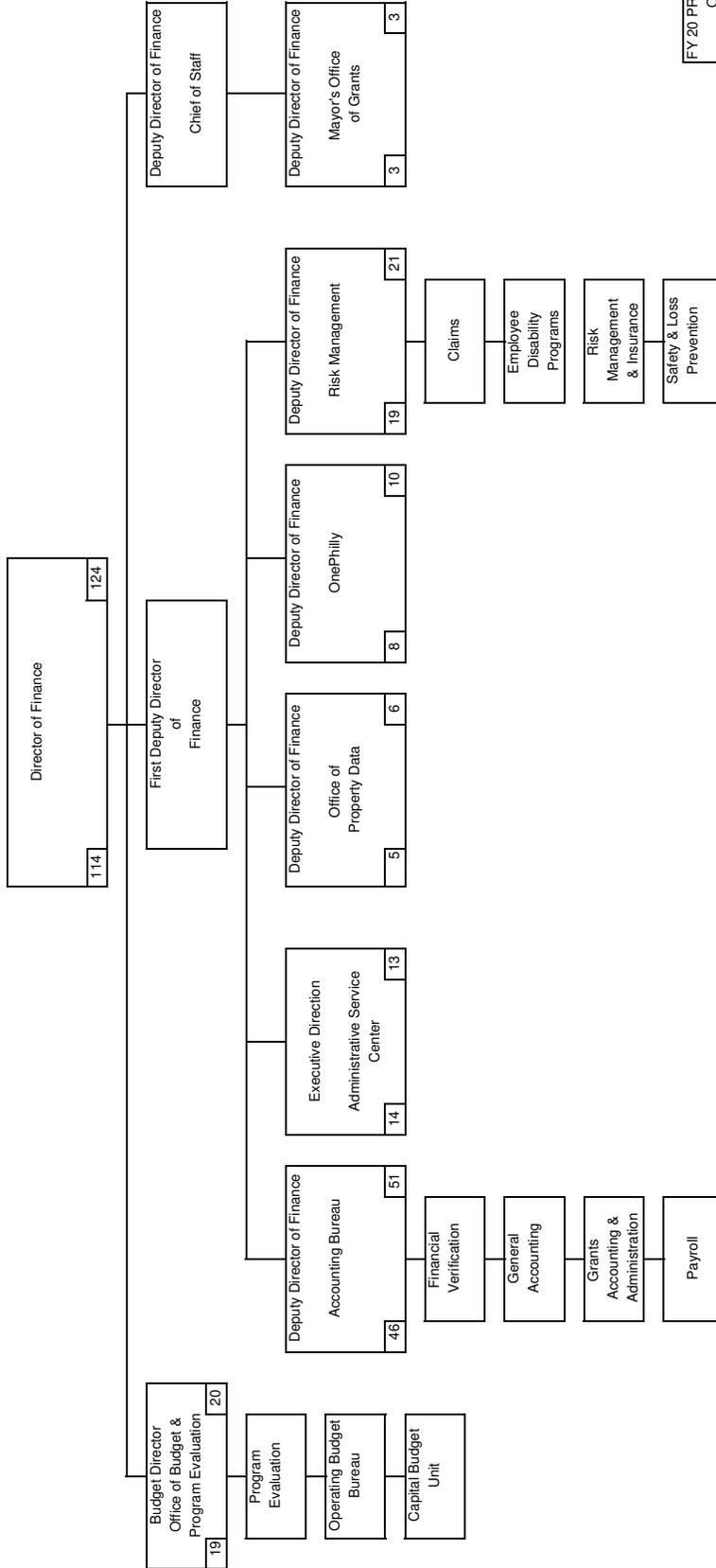
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department Office of the Director of Finance No. 35



FY 20 PROPOSED BUDGET ORGANIZATION	
FY19 FILLED POS. 11/18	114
FY20 BUDGETED POSITIONS	124

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	9,520,809	10,415,535	10,694,694	11,734,313	1,039,619
		b)	Employee Benefits	1,314,021,386	1,360,238,207	1,375,589,153	1,409,497,002	33,907,849
		200	Purchase of Services	2,941,763	3,201,430	3,201,430	3,201,430	
		300	Materials and Supplies	40,316	87,493	87,493	87,493	
		400	Equipment	36,819	15,616	15,616	15,616	
		500	Contributions, etc.	139,136,587	266,859,748	266,859,748	300,856,617	33,996,869
		800	Payments to Other Funds	30,000,000	8,366,704	48,889,704	61,917,000	13,027,296
		900	Advances and Other Misc.		54,573,000	53,573,000	55,108,000	1,535,000
		Total		1,495,697,680	1,703,757,733	1,758,910,838	1,842,417,471	83,506,633
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	133,844,257	138,140,401	139,088,937	147,439,194	8,350,257
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.		8,500,000	8,500,000	7,500,000	(1,000,000)	
	900	Advances and Other Misc.						
		Total		133,844,257	146,640,401	147,588,937	154,939,194	7,350,257
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	1,000,000	1,000,000	1,000,000	1,000,000	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	900	Advances and Other Misc.						
		Total		1,000,000	1,000,000	1,000,000	1,000,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	900	Advances and Other Misc.		250,000,678			220,000,939	220,000,939
		Total			250,000,678		220,000,939	220,000,939
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	57,506,223	63,950,249	64,314,886	66,061,224	1,746,338
		200	Purchase of Services	2,507,347	4,146,000	4,146,000	4,146,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.		2,512,000	2,512,000	2,512,000		
	900	Advances and Other Misc.						
		Total		60,013,570	70,608,249	70,972,886	72,719,224	1,746,338
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	3,337,271	4,152,814	4,334,809	5,042,638	707,829
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	900	Advances and Other Misc.		20,000,000			20,000,000	20,000,000
		Total		3,337,271	24,152,814	4,334,809	25,042,638	20,707,829

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	75,000	75,000	75,000	75,000	
		b)	Employee Benefits	226,139	267,592	267,592	267,592	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances and Other Misc.					
		Total		301,139	342,592	342,592	342,592	
15	BUDGET STABILIZATION	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					100
	900	Advances and Other Misc.						
		Total					100	100
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances and Other Misc.					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances and Other Misc.					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances and Other Misc.					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	9,595,809	10,490,535	10,769,694	11,809,313	1,039,619
		b)	Employee Benefits	1,509,935,276	1,567,749,263	1,584,595,377	1,629,307,650	44,712,273
		200	Purchase of Services	5,449,110	7,347,430	7,347,430	7,347,430	
		300	Materials and Supplies	40,316	87,493	87,493	87,493	
		400	Equipment	36,819	15,616	15,616	15,616	
		500	Contributions, etc.	139,136,587	277,871,748	277,871,748	310,868,617	32,996,869
		800	Payments to Other Funds	30,000,000	8,366,704	48,889,704	61,917,100	13,027,396
	900	Advances and Other Misc.		324,573,678	53,573,000	295,108,939	241,535,939	
		Total	1,694,193,917	2,196,502,467	1,983,150,062	2,316,462,158	333,312,096	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
OFFICE OF THE DIRECTOR OF FINANCE						35
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
<u>CLASS 100</u>						
DC#33 PAY INCREASE	38,803					38,803
DC#47 PAY INCREASE	100,816					100,816
RESTORATION OF FY 19 CUT	200,000					200,000
RESTORATION OF FY 19 TARGET REDUCTION	190,620					190,620
FULL FUNDING OF CURRENT STAFF	400,000					400,000
LUMP SUM PAYMENTS	109,380					109,380
TOTAL	1,039,619					1,039,619
<u>CLASS 100 FRINGES</u>						
INCREASE IN REQUIREMENTS	33,907,849					33,907,849
	33,907,849					33,907,849
<u>CLASS 500</u>						
DECREASE IN CITY CONTRIBUTIONS				(955,000)		(955,000)
INCREASE IN INDEMNITIES				466,000		466,000
INCREASE IN SCHOOL DIST CONTRIBUTION				33,135,869		33,135,869
INCREASE-COMM COLLEGE				1,350,000		1,350,000
TOTAL				33,996,869		33,996,869
<u>CLASS 800</u>						
TUCKER ST PARCEL SALE-PAYMENT TO CAPITAL					(366,704)	(366,704)
GARAGE RECEIPT IN GEN FUND-PAY TO CAPITAL					(3,500,000)	(3,500,000)
PYMT TO CAPITAL-PARKING LOT ENHANCEMENTS					(1,392,000)	(1,392,000)
TRANS TO HOUSING TRUST FUND(FY19 ORD)					(10,012,000)	(10,012,000)
PAYMENT TO CAPITAL					10,000,000	10,000,000
REVISED PYMTS TO HOUSING TRUST-ADJUSTMENTS					4,166,000	4,166,000
PAYMENT TO BUDGET STABILIZATION FUND					14,132,000	14,132,000
TOTAL					13,027,296	13,027,296
<u>CLASS 900</u>						
INCREASE IN ADVANCES/MISC PAYMENTS					1,535,000	1,535,000
GENERAL FUND TOTAL	34,947,468			33,996,869	14,562,296	83,506,633

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
OFFICE OF THE DIRECTOR OF FINANCE						35
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>WATER FUND</u>						
INCREASE IN REQUIREMENTS (FRINGES)	8,350,257					8,350,257
DECREASE IN INDEMNITIES					(1,000,000)	(1,000,000)
	8,350,257				(1,000,000)	7,350,257
<u>GRANTS REVENUE FUND</u>						
PROVISION FOR OTHER GRANTS					220,000,939	220,000,939
<u>AVIATION FUND</u>						
INCREASE IN REQUIREMENTS (FRINGES)	1,746,338					1,746,338
<u>COMMUNITY DEVELOPMENT FUND</u>						
DECREASE IN REQUIREMENTS (FRINGES)	707,829					707,829
PROVISION FOR OTHER GRANTS					20,000,000	20,000,000
COMMUNITY DEVELOPMENT FUND TOTAL	707,829				20,000,000	20,707,829
<u>BUDGET STABILIZATION FUND</u>						
INCREASE IN PAYMENTS TO OTHER FUNDS					100	100
FINANCE TOTAL	45,751,892			33,996,869	253,563,335	333,312,096

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35
---	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		17,260		24,182			109,380		85,198
2	Full Time	115	6,934,328	123	8,037,253	114	124	8,986,770	1	949,517
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		39,391		24,239			28,123		3,884
5	Overtime		45,510		33,455			34,475		1,020
6	Holiday Overtime		2,428		565			565		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	115	7,038,917	123	8,119,694	114	124	9,159,313	1	1,039,619

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		17,260		24,182			109,380		85,198
2	Full Time	115	6,859,328	123	7,962,253	114	124	8,911,770	1	949,517
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		39,391		24,239			28,123		3,884
5	Overtime		45,510		33,455			34,475		1,020
6	Holiday Overtime		2,428		565			565		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	115	6,963,917	123	8,044,694	114	124	9,084,313	1	1,039,619

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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	ALL-DIRECTS			
Fund		No.				
GENERAL		01				
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	6,963,917	7,765,535	8,044,694	9,084,313	1,039,619
b)	Employee Benefits					
200	Purchase of Services	2,855,621	3,029,912	3,029,912	3,029,912	
300	Materials and Supplies	40,316	87,493	87,493	87,493	
400	Equipment	36,819	15,616	15,616	15,616	
500	Contributions, Indemnities and Taxes	4,366,897	4,525,000	4,525,000	3,570,000	(955,000)
700	Debt Service					
800	Payments to Other Funds	30,000,000	8,366,704	28,889,704	27,785,000	(1,104,704)
900	Advances and Misc. Payments		54,573,000	53,573,000	55,108,000	1,535,000
	Total	44,263,570	78,363,260	98,165,419	98,680,334	514,915
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/26/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	95	123	114	124	1
105	Full Time - Uniform					
	Total	95	123	114	124	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						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
OFFICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRECTION		01		
Program Description						
<p>The Office provides oversight for the City's fiscal policy, the various divisions within the Finance Department listed in this section, and for agencies that report to the Director of Finance, including the Treasurer's Office, the Revenue Department, the Office of Property Assessment, and the Philadelphia Board of Pensions and Retirement.</p> <p><i>The Mayor's Office of Grants</i>: The Grants Office facilitates strategic and collaborative grant submissions that align with the Mayor's priorities and increase the federal, state, and philanthropic funding that is available to the City and to agencies and organizations that benefit the City.</p> <p><i>OnePhilly</i>: OnePhilly's role is to oversee the modernization of the City's human resources, payroll, pensions, and fringe benefits systems, along with associated business process improvements that will allow for more efficient operations and improve services for employees.</p>						
Program Objectives						
<p><i>Executive Direction</i>: - Maintain long-term stability of the City's finances while helping the City to achieve policy goals.</p> <p><i>The Mayor's Office of Grants</i>: - Secure new public and private resources and ensure the successful implementation of existing public and private resources.</p> <ul style="list-style-type: none"> - Build the capacity of City agencies and programs to efficiently secure and manage grant funds. - Manage strategic partnerships and strengthen collaborative relationships to increase access to grant resources and to improve program delivery. <p><i>OnePhilly</i>: - Successfully transition to steady operational state when human resources, benefits, pensions, and time entry processes are all run on the new system.</p>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Grants: Number of departments consulting with Grants to pursue competitive grant applications	34	20	36	36		
<i>Comments: The goal is to increase the number of departments. The Grants Office anticipates that through outreach and education, 8-10 additional departments will have the capacity to pursue competitive grant applicants in collaboration with the Grants Office.</i>						
Grants: Percentage of grant applications resulting in successful award	28.0%	N/A	30.0%	32.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. Twenty-eight grants were submitted in FY18. The final acceptance rate for all grants submitted in FY18 is not yet known, as some grants submitted in Q4 have not yet been announced.</i>						
Executive Direction: Maintain or improve credit ratings	A2, A, A- (negative outlook Moody's)	A2, A, A- (stable outlook Moody's)	"A" category rating	"A" category rating		
<i>Comments: The City maintains its "A" category rating with all three rating agencies</i> <i>In November 2018, Moody's Investors Service revised its outlook on the City's general obligation, tax-supported and pension obligation debt to stable from negative, noting the City's improved financial position at the end of FY18 and continued growth from Wage and Earnings tax and Property tax revenue.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	36,381,671	69,964,741	89,509,445	89,484,843	(24,602)
Total		36,381,671	69,964,741	89,509,445	89,484,843	(24,602)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	24	28	25	26	(2)
Total Full Time		24	28	25	26	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01	
Fund		No.				
GENERAL		01				
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	1,309,824	1,804,074	1,905,778	2,405,880	500,102
b)	Employee Benefits					
200	Purchase of Services	659,332	655,355	575,355	575,355	
300	Materials and Supplies	15,424	24,992	24,992	24,992	
400	Equipment	30,194	15,616	15,616	15,616	
500	Contributions, Indemnities and Taxes	4,366,897	4,525,000	4,525,000	3,570,000	(955,000)
700	Debt Service					
800	Payments to Other Funds	30,000,000	8,366,704	28,889,704	27,785,000	(1,104,704)
900	Advances and Misc. Payments		54,573,000	53,573,000	55,108,000	1,535,000
	Total	36,381,671	69,964,741	89,509,445	89,484,843	(24,602)
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	24	28	25	26	(2)
105	Full Time - Uniform					
	Total	24	28	25	26	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	17,931,404	7,595,000	11,595,000	11,595,000		
Federal	32,574	200,000	200,000	200,000		
State	168,670,191	163,428,000	167,688,000	167,738,000	50,000	
Other Governments	8,770,098	2,575,000	2,575,000	2,575,000		
Other Funds of the City	17,557,001	20,074,000	17,751,000	21,922,000	4,171,000	
Total	212,961,268	193,872,000	199,809,000	204,030,000	4,221,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIRECTION	01
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)
<u>Executive Direction</u>									
1	2L10	Administrative Assistant	41,065-52,791	1	1	1	1	54,416	
2	A620	Assistant to Dir. Of Finance	70,000		1		1	70,000	
3	D325	Deputy Director of Finance	118,450	1	1	1	1	118,450	
4	F300	Director of Finance	165,741	1	1	1	1	165,741	
5	E699	Executive Assistant to Fin. Dir.	70,040	1	1	1	1	70,040	
6	2A07	Accounting Supervisor (CTO)	59,744-76,796	1		1			
7	F383	First Deputy Director of Finance	154,500	1	1	2	1	154,500	
		SUBTOTAL		6	6	7	6	633,147	
<u>Administrative Services Center</u>									
8	1B10	Account Clerk	37,421-40,725	1	2	1	1	38,515	(1)
9	2N05	Administrative Services Dir. 3	86,727-111,504	1	1	1	1	113,329	
10	2L32	Administrative Specialist II	53,321-67,274	1	1	1	1	68,099	
11	2L01	Administrative Technician	36,185-46,534	2	2	2	2	94,918	
12	2C05	Budget Officer 1	63,566-81,721	1	1				(1)
13	2C06	Budget Officer 2	68,048-87,491		1	1	1	85,943	
14	2H11	Departmental HR Manager 1		1					
15	2H12	Departmental HR Manager 2	68,048-87,491		1	1	1	88,716	
		SUBTOTAL		7	9	7	7	489,520	(2)
<u>Mayor's Office of Grants</u>									
16	A620	Assistant to Dir. Of Finance	88,430	2	2	2	2	176,860	
17	D325	Deputy Director of Finance	129,230	1	1	1	1	129,230	
		SUBTOTAL		3	3	3	3	306,090	
<u>OnePhilly</u>									
18	A620	Assistant to Dir. Of Finance	46,350-95,764	7	8	6	9	795,749	1
19	D325	Deputy Director of Finance	145,000	1	2	2	1	145,000	(1)
		SUBTOTAL		8	10	8	10	940,749	
TOTAL - EXECUTIVE DIRECTION				24	28	25	26	2,369,506	(2)

71-531 (Program Based Budgeting Version)

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 01	Program EXECUTIVE DIRECTION	No. 01
Fund GENERAL	No. 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 FROM FORM "I"		24	28	25	26	2,369,506	(2)
		REGULAR OVERTIME						9,889	
		LUMP SUM PAYMENTS						25,380	
Total Gross Requirements				24	28	25	26	2,404,775	(2)
Plus: Earned Increment								922	
Plus: Longevity								183	
Less: (Vacancy Allowance)									
Total Budget Request								2,405,880	

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				1,594			25,380	23,786	
2	Full Time - Civilian	24	1,307,742	28	1,894,295	25	26	2,370,611	476,316	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,082		9,889			9,889		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		24	1,309,824	28	1,905,778	25	26	2,405,880	500,102	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program EXECUTIVE DIRECTION		No. 01	
Fund GENERAL		No. 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)	533,469	487,085	407,085	407,085	
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	BLAIS & ASSOCIATES INC	5,040				GRANTS WRITER
250	CHEIRON, INC.	270,190	70,000	50,000	80,000	ACTUARIAL CONSULTANTS
250	JOHN CORLIES	32,000	32,000	32,000	32,000	FAMIS CONSULTANT
250	LA SALLE UNIVERSITY		20,000	20,000	20,000	INTERNS/COCHRAN RESEARCH
250	MISC. CLASS 250 EXPENSES	15,140	37,531	34,462	44,531	VARIOUS
250	PUBLIC FINANCIAL MANAGEMENT	30,000	100,000	50,000	100,000	COMPARABLES EXPERT
250	SS&C TECHNOLOGIES	16,099	12,554	12,554	15,554	DEBT MANAGEMENT
252	ROBERT HALF OF PA	90,000	90,000			PROFESSIONAL ACCTG SRVS
250	TBD		70,000	24,000	70,000	LEG. INITIATIVE-FIN. ANALYSIS
250	ZELINKOFSKE AXELROD LLC		50,000			ACCOUNTING SERVICES
250	TBD		5,000	5,000	5,000	VISTA FELLOW
252	HORSEY, BUCKNER & HEFFLER	75,000				TREASURER ACCOUNTING SRVS
251	SOLUSTAFF (OIT)			30,000	40,000	ACCOUNTING SERVICES
250	US FACILITIES			13,069		TIME COLLECTION DEVICES
250	MISCELLANEOUS ORDER (CTO)			136,000		TREASURER ACCOUNTING SRVS
	TOTAL	533,469	487,085	407,085	407,085	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program EXECUTIVE DIRECTION	No. 01
Fund GENERAL	No. 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.
517	DELAWARE VALLEY REGIONAL PLANNING COMM	434,439	350,000	350,000	350,000	PLANNING WORK PROGRAM
517	GREATER PHILA. TOURIST MARKETING GRP	187,500	150,000	150,000	150,000	ADVERTISING - SOUJOURNER
517	CITY YEAR, INC.	500,000	600,000	600,000	250,000	CITY CONTRIBUTION
517	PHILA CONVENTION & VISITORS BUREAU	1,156,073	950,000	950,000	950,000	SUPPORT FOR ARMY/NAVY GAME
517	WELCOME AMERICA, INC.	650,000	650,000	650,000	650,000	WELCOME AMERICA FESTIVAL
504	REWARDS FUND	300,000	250,000	250,000	250,000	REWARDS FUND
517	INDEPENDENCE VISITOR CENTER CORP	30,000				PHLASH SUPPORT
517	UNITED WAY OF GREATER PH & SOUTHERN NJ		200,000	200,000	200,000	EDUCATION SUPPLIES FUND
517	MANN MUSIC CENTER	500,000	500,000	500,000	500,000	CITY CONTRIBUTION
517	AFRICAN AMERICAN MUSEUM	120,000	120,000	120,000	120,000	CITY CONTRIBUTION
517	HISTORIC PHILA	150,000	150,000	150,000	150,000	CITY CONTRIBUTION
517	BLACK WRITER'S ASSOC. (C/O URBAN AFFAIRS)		30,000	30,000		CITY CONTRIBUTION
517	PLAYS & PLAYERS	100,000				CITY CONTRIBUTION
517	AFRICAN & CARIBBEAN AFFAIRS		150,000	150,000		CITY CONTRIBUTION
517	ROXBOROUGH DEVELOPMENT CORP	25,000				CITY CONTRIBUTION
517	EAST FALLS DEVELOPMENT CORP	25,000				CITY CONTRIBUTION
517	WYNNEFIELD / OVERBROOK REVITALIZATION	25,000				CITY CONTRIBUTION
517	MANAYUNK DEVELOPMENT CORP	25,000				CITY CONTRIBUTION
583	INDEMNITY CHARGE	25,000				INDEMNITY-CONTRACT CLAIMS
517	NORTH BROAD STREET RENAISSANCE		200,000	200,000		CITY CONTRIBUTION
517	URBAN AFFAIRS COALITION	30,000				CITY CONTRIBUTION
517	THE PHILADELPHIA FOUNDATION	50,000				CITY CONTRIBUTION
517	AFSCME LOCAL 2187	8,886				SETTLEMENT AGREEMENT
517	FUND FOR THE SCHOOL DISTRICT	25,000				CITY CONTRIBUTION
517	CLEF CLUB		100,000	100,000		CITY CONTRIBUTION
517	AVENUE OF THE ARTS		50,000	50,000		CITY CONTRIBUTION
517	PHILA AREA COOP ASSOCIATION		75,000	75,000		CITY CONTRIBUTION
	TOTAL	4,366,898	4,525,000	4,525,000	3,570,000	

71-530 (Program Based Budgeting Version)

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program BUDGET BUREAU	No. 02
---	-----------	--------------------------	-----------

Program Description

OBPE ensures the City's long-term fiscal health while allocating the resources necessary for City programs and services to operate efficiently and effectively and to serve all Philadelphians equitably.

Program Objectives

- Obtain the Distinguished Budget Presentation Award from GFOA.
- Continue to budget appropriately for all departments to ensure efficient and effective delivery of the City's services to Philadelphians and to serve all Philadelphians equitably, while balancing the City's short-term needs and long-term fiscal health.
- Expand program-based budgeting from 43 departments to all departments by FY21 (most of this work will be completed in FY20).
- Maintain and strengthen long-term fiscal stability by meeting fund balance goals and add funding to the City's budget stabilization reserve (rainy day) fund for the first time.
- Replace legacy capital budget management systems.

Performance Measures

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

Note: OBPE's measures are annual, and FY19 data will be available at year-end.

Percent change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted)	3.4%	N/A	0 to 1%	0 to 1%
---	------	-----	---------	---------

Comments: Target is to be ≥ fiscal year projection.

Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted)	-0.8%	N/A	-1 to 0%	-1 to 0%
--	-------	-----	----------	----------

Comments: Target is to be ≤ fiscal year projection.

Ratio of actual unreserved General Fund fund-balance to actual General Fund revenue	8.1%	N/A	6 to 8%	6 to 8%
---	------	-----	---------	---------

Comments: OBPE aims to grow the Fund Balance to 6-8% over the next 5-10 years.

Total number of depts participating in program-based budgeting	31	N/A	40 to 45	53
--	----	-----	----------	----

Comments: The roll-out of program-based budgeting began in FY17. Each year, OBPE will include additional departments until this is implemented citywide.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,539,765	1,617,163	1,617,163	1,923,981	306,818
	Total	1,539,765	1,617,163	1,617,163	1,923,981	306,818

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	20	20	19	20	
	Total Full Time	20	20	19	20	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	BUDGET BUREAU		02	
Fund		No.				
GENERAL		01				
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	1,480,862	1,529,616	1,529,616	1,836,434	306,818
b)	Employee Benefits					
200	Purchase of Services	46,797	53,375	53,375	53,375	
300	Materials and Supplies	5,728	34,172	34,172	34,172	
400	Equipment	6,378				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,539,765	1,617,163	1,617,163	1,923,981	306,818
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	20	20	19	20	
105	Full Time - Uniform					
Total		20	20	19	20	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program BUDGET BUREAU	No. 02
Fund GENERAL	No. 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)
<u>Budget Bureau</u>									
1	A620	Assistant to Dir. Of Finance	37,312-108,150	6	6	5	6	422,190	
2	2C12	Budget Analyst 2	59,744-76,796	1	2	2	2	153,374	
3	2C19	Budget Analyst Specialist	72,956-93,796	3	3	3	3	284,863	
4	2C13	Budget Analyst Supervisor	77,856-100,107	1	1	1	1	95,366	
5	2C15	Budget Bureau Assistant Dir.	86,727-111,504	1	1	1	1	112,529	
6	D325	Deputy Director of Finance	154,500	1	1	1	1	154,500	
7	2C16	Operating Budget Director	99,171-127,516	1	1	1	1	129,341	
8	2L03	Management Trainee	38,167-49,071	1					
SUBTOTAL				15	15	14	15	1,352,163	
<u>Capital</u>									
9	A620	Assistant to Dir. Of Finance	66,950	1	1	1	1	66,950	
10	2C12	Budget Analyst 2	59,744-76,796	1	1	1	1	78,421	
11	D155	Deputy Budget Director	108,150	1	1	1	1	108,150	
12	2C19	Budget Analyst Specialist	72,956-93,796	1	1	1	1	95,021	
13	2L03	Management Trainee	38,167-49,071	1	1	1	1	40,889	
SUBTOTAL				5	5	5	5	389,431	
TOTAL - BUDGET BUREAU				20	20	19	20	1,741,594	

71-531 (Program Based Budgeting Version)

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program BUDGET BUREAU	No. 02
Fund GENERAL	No. 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 FROM FORM "I"		20	20	19	20	1,741,594	
		LUMP SUM PAYMENTS						84,000	
Total Gross Requirements				20	20	19	20	1,825,594	
Plus: Earned Increment								10,840	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,836,434	

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		7,476					84,000	84,000	
2	Full Time - Civilian	20	1,451,283	20	1,529,616	19	20	1,752,434	222,818	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		22,103							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		20	1,480,862	20	1,529,616	19	20	1,836,434	306,818	

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.	
OFFICE OF THE DIRECTOR OF FINANCE		35	BUDGET BUREAU		02	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,300	6,907	6,907	6,907	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	4,000	4,000	4,000	
325	Printing	428	22,765	22,765	22,765	
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		5,728	34,172	34,172	34,172	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,378				
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		6,378				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program BUDGET BUREAU		No. 02	
Fund GENERAL		No. 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)	45,390	45,390	45,390	45,390	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	IHS GLOBAL INC	45,390	45,390	45,390	45,390	ECONOMIC FORECASTING
	TOTAL	45,390	45,390	45,390	45,390	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
OFFICE OF THE DIRECTOR OF FINANCE	35	ACCOUNTING BUREAU		05		
Program Description						
Accounting records the City's financial activity, maintains the City's centralized accounting system, establishes and enforces Standard Accounting Procedures for the management and expenditure of all dollars to ensure that proper internal controls are in place to safeguard City funds, processes payroll for all City employees, processes vendor payments, and issues financial reports.						
Program Objectives						
<ul style="list-style-type: none"> - Obtain the Certificate of Achievement for Excellence in Financial Reporting from GFOA. - Implement new GASB pronouncements as required for each fiscal year CAFR. - Encourage vendors to enroll in ACH for direct deposit payments by improving the vendor website. - Provide timely and accurate processing of payroll and fringe benefits (employee benefits). 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of new Governmental Accounting Standards Board (GASB) pronouncements implemented by required date	100.0%	N/A	100.0%	100.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. GASB pronouncements are implemented through the CAFR, which is completed at the end of February.</i>						
Percentage of paid vendors enrolled in ACH automatic payments	59.0%	59.0%	70.0%	75.0%		
<i>Comments: Accounting aims to reduce the numbers of vendors receiving paper checks and increase the number of vendors receiving payment through electronic automated clearing house (ACH). The percentage of paid vendors enrolled in ACH automatic payments increased by 12% from FY17 to FY18. Finance will increase its efforts to further improve vendor ACH enrollment in FY19 and in FY20. The City's new contracting requirement for vendors to receive payment via ACH should also help improve this percentage.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,924,033	2,944,498	3,171,953	3,186,998	15,045
14	Acute Care Hospital Assessment	75,000	75,000	75,000	75,000	
	Total	2,999,033	3,019,498	3,246,953	3,261,998	15,045
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	46	48	46	51	3
14	Acute Care Hospital Assessment					
	Total Full Time	46	48	46	51	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	ACCOUNTING BUREAU		05	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
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	2,667,478	2,723,008	2,900,463	2,915,508	15,045
b)	Employee Benefits					
200	Purchase of Services	243,982	206,745	256,745	256,745	
300	Materials and Supplies	12,573	14,745	14,745	14,745	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,924,033	2,944,498	3,171,953	3,186,998	15,045
<i>Summary of Positions</i>						
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	46	48	46	51	3
105	Full Time - Uniform					
Total		46	48	46	51	3
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program ACCOUNTING BUREAU	No. 05
Fund GENERAL	No. 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)
<u>Financial Reporting</u>									
1	2A06	Accountant	45,932-59,059	3	4	3	3	182,878	(1)
2	2A15	Accounting Info Systems Spv 1	77,856-100,107	1	1	1	1	100,932	
3	2A13	Accounting Manager	86,727-111,504	1	1	1	1	112,729	
4	2A09	Financial Accountant	58,286-74,924	3	2	2	2	123,816	
5	2A04	Financial Accountant Specialist	66,390-85,357				1	79,087	1
6	2A01	Financial Technician	37,237-47,875	1	1	1	1	48,900	
		SUBTOTAL		9	9	8	9	648,342	
<u>Financial Verification</u>									
7	1B10	Account Clerk	37,421-40,725	10	9	3	4	161,021	(5)
8	2A06	Accountant	45,932-59,059						
9	2A05	Accountant Trainee	41,438-46,618		1	1	1	49,216	
10	2A22	Accounting Verification & Procedures Manager	83,174-106,933	1	1	1	1	108,758	
11	1A02	Clerk 1	30,944-33,043	1		1	1	31,637	1
12	1A03	Clerk 2	33,668-36,402	1	2	1	1	34,537	(1)
13	1A04	Clerk 3	39,793-43,420	2	2	8	8	341,638	6
14	2A01	Financial Technician	37,237-47,875	2	2	2	2	97,800	
15	2C30	Fiscal Assistant	49,235-63,284	1	1	1	1	64,709	
		SUBTOTAL		18	18	18	19	889,316	1
		SUBTOTAL		27	27	26	28	1,537,658	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program ACCOUNTING BUREAU	No. 05
Fund GENERAL	No. 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)
<u>Payroll</u>									
16	1B10	Account Clerk	37,421-40,725	1	1	1	1	40,247	
17	1B23	Assistant Payroll Supervisor	43,698-56,177	1	1	1	1	57,402	
18	A620	Assistant to Dir. Of Finance	118,850	1	1	1	1	118,850	
19	2A34	Payroll Assistant Manager	53,633-68,955		1				(1)
20	1B21	Payroll Examiner 1	39,793-43,420	1	1	1	1	44,425	
21	1B22	Payroll Examiner 2	41,930-45,868	5	5	6	6	274,587	1
22	2A35	Payroll Manager	59,744-76,796	1	1	1	1	78,021	
		SUBTOTAL		10	11	11	11	613,532	
<u>Management & Support</u>									
23	2A20	Accounting Director	104,032-133,754	1	1	1			(1)
24	2A14	Accounting Assistant Director	94,714-121,771	1	1	1	1	122,396	
26	2A23	Chief Accounting Officer	112,166-144,214				1	134,979	1
27	A620	Director of Compliance & Internal Controls	130,000				1	130,000	1
		SUBTOTAL		2	2	2	3	387,375	1
<u>Grants Accounting</u>									
28	2A06	Accountant	45,932-59,059	2	2	2	2	104,980	
29	2A05	Accountant Trainee	41,438-46,618	1	1		2	90,520	1
30	2A13	Accounting Manager	86,727-111,504	1	1	1	1	111,504	
31	2A11	Accounting Section Spv 1	77,856-100,107		1				(1)
32	2A12	Accounting Section Spv 2	77,856-100,107	2	1	2	2	196,098	1
33	2A09	Financial Accountant	58,286-74,924	1	2	2			(2)
34	2A04	Financial Accountant Specialist	66,390-85,357				2	153,175	2
		SUBTOTAL		7	8	7	9	656,277	1
		TOTAL - ACCOUNTING BUREAU		46	48	46	51	3,194,842	3

71-531 (Program Based Budgeting Version)

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program ACCOUNTING BUREAU	No. 05
Fund GENERAL	No. 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 FROM FORM "I"		46	48	46	51	3,194,842	3
		PART TIME						28,123	
		REGULAR OVERTIME						24,586	
		HOLIDAY OVERTIME						565	
		EXPENDITURE TRANSFER - ACUTE CARE HOSPITAL ASSESSMENT TO FUND ADMINISTRATIVE SALARIES						(75,000)	
Total Gross Requirements				46	48	46	51	3,173,116	3
Plus: Earned Increment								10,290	
Plus: Longevity								67	
Less: (Vacancy Allowance)								(267,965)	
Total Budget Request								2,915,508	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,180		22,588				(22,588)	
2	Full Time - Civilian	46	2,602,154	48	2,829,505	46	51	2,862,234	32,729	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		17,288		24,239			28,123	3,884	
6	Overtime - Civilian		43,428		23,566			24,586	1,020	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,428		565			565		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		46	2,667,478	48	2,900,463	46	51	2,915,508	15,045	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program ACCOUNTING BUREAU		No. 05	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,101	10,745	10,745	10,745	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,224	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,206				
325	Printing	42				
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		12,573	14,745	14,745	14,745	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program ACCOUNTING BUREAU		No. 05	
Fund GENERAL		No. 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)	95,000	45,000	95,000	95,000	
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.
252	MAXIMUS	45,000	45,000	45,000	45,000	COST ALLOCATION PLAN
252	ZELENKOFKY AXELROD	50,000		50,000	50,000	COST ALLOCATION PLAN
	TOTAL	95,000	45,000	95,000	95,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	ACCOUNTING BUREAU		05	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
<i>Summary by Class</i>						
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	75,000	75,000	75,000	75,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		75,000	75,000	75,000	75,000	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program ACCOUNTING BUREAU	No. 05
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 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 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		EXPENDITURE TRANSFER FROM GENERAL FUND						75,000	
Total Gross Requirements								75,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								75,000	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		75,000		75,000			75,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			75,000		75,000			75,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
OFFICE OF THE DIRECTOR OF FINANCE	35	RISK MANAGEMENT		07		
Program Description						
Risk Management works to reduce the financial impact of claims, lawsuits, and employee injuries to the City; reduce the corresponding frequency and severity of these events through the application of professional risk management techniques; and provide a safe work environment for employees and the public.						
Program Objectives						
<ul style="list-style-type: none"> - Reduce the number of workers' injuries. - Help return employees to normal function as quickly as possible. - Reduce and limit the City's exposure to liability claims. - Appropriately recover costs for damages caused to City property as well as costs associated with bodily injury to City workers caused by others. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Average number of police and firefighters on no duty	321	469	350	400		
<i>Comments: There have been significant increases in the number of people on no duty. Risk continues to vet the numbers to discern the appropriate levels.</i>						
Number of employee injuries	3,051	1,530	A reduction from FY18	A reduction from FY19		
Settlement cost for closed claims (in millions)	\$1.08	\$0.24	\$1.50	\$1.50		
<i>Comments: Beginning in FY19, Risk hired a new claims manager who changed claim adjudication policies and practices to closely align with the Law Department's practices. This has significantly reduced payouts, resulting in lower settlement costs. Risk facilitates collaboration among claim professionals and City defense counsel to provide direction and technical expertise that ensures cost-effective and appropriate case management strategies and claim dispositions. This category captures the settlement costs of General Fund claims only.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,094,207	3,278,145	3,308,145	3,379,529	71,384
09	Aviation	2,507,347	4,146,000	4,146,000	4,146,000	
	Total	5,601,554	7,424,145	7,454,145	7,525,529	71,384
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20	21	19	21	
09	Aviation					
	Total Full Time	20	21	19	21	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	RISK MANAGEMENT		07	
Fund		No.				
GENERAL		01				
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	1,230,668	1,313,374	1,313,374	1,384,758	71,384
b)	Employee Benefits					
200	Purchase of Services	1,857,138	1,954,437	1,984,437	1,984,437	
300	Materials and Supplies	6,401	10,334	10,334	10,334	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,094,207	3,278,145	3,308,145	3,379,529	71,384
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	20	21	19	21	
105	Full Time - Uniform					
Total		20	21	19	21	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department OFFICE OF THE DIRECTOR OF FINANCE				No. 35	Program RISK MANAGEMENT				No. 07
Fund GENERAL				No. 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	2L32	Admin Specialist 2	52,321-67,274	1	1	1	1	68,099	
2	A620	Assistant to Dir. of Fin.	39,444-97,850	5	5	5	5	388,099	
3	6E05	Claims Adjuster 1	43,954-48,234	1	1	1	1	49,059	
4	6E07	Claims Adjuster 2	48,811-53,801	4	4	3	4	213,089	
5	6E08	Claims Adjuster 3	51,882-57,259	1	1	1	1	58,484	
6	1A03	Clerk 2	30,043-32,081		1	1	1	33,668	
7	1A12	Clerk Typist 2	33,668-36,402	2	2	2	2	72,696	
8	D324	Deputy Director Of Finance	149,350	1	1	1	1	149,350	
9	2H77	Occ. Safety Adm 1	59,744-76,796	3	3	2	3	206,434	
10	2H28	Safety Manager	70,832-91,065	1	1	1	1	94,421	
11	S201	Senior Attorney	109,180	1	1	1	1	109,180	
TOTAL				20	21	19	21	1,442,579	

71-531 (Program Based Budgeting Version)

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program RISK MANAGEMENT	No. 07
Fund GENERAL	No. 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 FROM FORM "I"		20	21	19	21	1,442,579	
		EXPENDITURE TRANSFER TO AVIATION						(62,959)	
Total Gross Requirements				20	21	19	21	1,379,620	
Plus: Earned Increment								4,619	
Plus: Longevity								519	
Less: (Vacancy Allowance)									
Total Budget Request								1,384,758	

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		7,575							
2	Full Time - Civilian	20	1,223,093	21	1,313,374	19	21	1,384,758	71,384	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		20	1,230,668	21	1,313,374	19	21	1,384,758	71,384	

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.	
OFFICE OF THE DIRECTOR OF FINANCE		35	RISK MANAGEMENT		07	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		300	300	300	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,098	4,271	4,271	4,271	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,409	1,034	1,034	1,034	
325	Printing	894	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)		3,729	3,729	3,729	
	Total	6,401	10,334	10,334	10,334	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program RISK MANAGEMENT		No. 07	
Fund GENERAL		No. 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)	1,123,069	1,120,000	1,150,000	1,150,000	
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	CURLEY ADJUSTMENT BUREAU	100,000	100,000	100,000	100,000	CLAIMS ADMINISTRATIVE SRVS
250	M. LAWTON & ASSOCIATES	870,000	870,000	900,000	900,000	RISK MGT/RECOVERY SRVS
250	HOWARTH OCCUPATIONAL	150,000	150,000	150,000	150,000	MEDICAL DIRECTOR SERVICES
250	US FACILITIES	3,026				
253	MISCELLANEOUS CLASS 253	43				
	TOTAL	1,123,069	1,120,000	1,150,000	1,150,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	RISK MANAGEMENT		07	
Fund		No.				
AVIATION		09				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	2,507,347	4,146,000	4,146,000	4,146,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,507,347	4,146,000	4,146,000	4,146,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program OFFICE OF PROPERTY DATA	No. 32
---	-----------	------------------------------------	-----------

Program Description

OPD manages a cohesive program to collect, maintain, and distribute current and accurate property information and acts as a central point for all property data to ensure consistent addressing across City agencies. This work enables departments to more quickly share property-related data and streamline property-related processes.

Program Objectives

- Complete the implementation of Phase 1 of the Computer-Assisted Mass Appraisal (CAMA) Project.
- Complete the implementation of Phase 1 of the Parcel Identification Number (PIN) Project.

Performance Measures

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

Note: OPD's measures are annual, and FY19 data will be available at year-end.

Annual number of data addressing project improvement recommendations completed as scheduled	Item 3: Complete documenting deed discrepancies - 100% completion; Item 4: Develop and implement citywide address assignment policies - 25% completion; Identify Addressing Authority - 50% completion	N/A	Complete two recommendations – implement citywide address assignment policies and identify city addressing authority; PIN project 75 % complete	Complete PIN Project Phase 1
---	--	-----	---	------------------------------

Comments: In FY17, OPD completed two recommendations and began implementing a third: 1) develop and adopt a consistent citywide address database format (completed), 2) re-design and implement processes for Unified Land Records System (ULRS) to support new address data and parcel identifier standards (completed), and 3) develop a process for documenting deed discrepancies and sharing this information with other city agencies (35% complete). In FY18, OPD completed the process for documenting deed discrepancies (#3 above), and begin two additional recommendations: 4) develop and implement citywide address assignment policies (anticipate 25% completion), and 5) identify the City Addressing Authority (expects 50% completion). For FY19, OPD expects to complete the citywide address assignment project and the identification of the City addressing authority, and expects 75% completion on the PIN project.

Percent complete of CAMA implementation schedule	30%	50%	50% complete	Complete CAMA Project Phase 1 (100%)
--	-----	-----	--------------	--------------------------------------

Comments: This is a new measure for FY20, so data is not available for FY18. In FY21, the CAMA measure will be 100% percent complete for Phase 2 (Field Mobile - evaluators can confirm and update property information while in the field) and Phase 3 (Public Access - public can submit online applications for exemptions and appeals). The FY19 Target will be exceeded.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	323,894	558,713	558,713	704,983	146,270
Total		323,894	558,713	558,713	704,983	146,270

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	OFFICE OF PROPERTY DATA		32	
Fund		No.				
GENERAL		01				
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	275,085	395,463	395,463	541,733	146,270
b)	Employee Benefits					
200	Purchase of Services	48,372	160,000	160,000	160,000	
300	Materials and Supplies	190	3,250	3,250	3,250	
400	Equipment	247				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		323,894	558,713	558,713	704,983	146,270
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	5	6	
105	Full Time - Uniform					
Total		5	6	5	6	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program OFFICE OF PROPERTY DATA	No. 32
Fund GENERAL	No. 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	A620	Assistant to Dir. Of Finance	85,490-103,000	4	2	4	4	342,040	2
2	B731	Business Process Analyst	53,044-67,725		2				(2)
3	D325	Deputy Director of Finance	129,230	1	1	1	1	129,230	
4	S123	Sr. GIS Professional	70,463		1		1	70,463	
		TOTAL		5	6	5	6	541,733	

71-531 (Program Based Budgeting Version)

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program OFFICE OF PROPERTY DATA	No. 32
Fund GENERAL	No. 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 FROM FORM "I"		5	6	5	6	541,733	
Total Gross Requirements				5	6	5	6	541,733	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								541,733	

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		29							
2	Full Time - Civilian	5	275,056	6	395,463	5	6	541,733	146,270	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	275,085	6	395,463	5	6	541,733	146,270	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program OFFICE OF PROPERTY DATA		No. 32	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	281				
210	Postal Services					
211	Transportation	4,451				
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	40,000	160,000	160,000	160,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,640				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		48,372	160,000	160,000	160,000	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program OFFICE OF PROPERTY DATA	No. 32
Fund GENERAL	No. 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)	40,000	160,000	160,000	160,000	
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	AXIOMATIC, LLC	40,000	160,000	160,000	160,000	STREET ADDRESSING ANALYSIS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE - MISCELLANEOUS APPROPRIATIONS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	2,556,892	2,650,000	2,650,000	2,650,000	
		b)	Employee Benefits					
		200	Purchase of Services	86,142	171,518	171,518	171,518	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	134,769,690	262,334,748	262,334,748	297,286,617	34,951,869
		800	Payments to Other Funds			20,000,000	34,132,000	14,132,000
		Total		137,412,724	265,156,266	285,156,266	334,240,135	49,083,869
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.			8,500,000	8,500,000	7,500,000
	800	Payments to Other Funds						
		Total			8,500,000	8,500,000	7,500,000	(1,000,000)
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.			2,512,000	2,512,000	2,512,000
	800	Payments to Other Funds						
		Total			2,512,000	2,512,000	2,512,000	
15	BUDGET STABILIZATION	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					100	100
		Total					100	100
		100	Employee Compensation					
	a)	Personal Services						
	b)	Employee Benefits						
	200	Purchase of Services						
	300	Materials and Supplies						
	400	Equipment						
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,556,892	2,650,000	2,650,000	2,650,000	
		b)	Employee Benefits					
		200	Purchase of Services	86,142	171,518	171,518	171,518	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	134,769,690	273,346,748	273,346,748	307,298,617	33,951,869
	800	Payments to Other Funds			20,000,000	34,132,100	14,132,100	
		Total		137,412,724	276,168,266	296,168,266	344,252,235	48,083,969

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds			20,000,000	34,132,000	14,132,000
900	Advances and Misc. Payments					
Total				20,000,000	34,132,000	14,132,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01	
Fund		No.				
BUDGET STABILIZATION		15				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				100	100
900	Advances and Misc. Payments					
Total					100	100
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	COMMUNITY COLLEGE OF PHILA		10	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	30,409,207	32,409,207	32,409,207	33,759,207	1,350,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,409,207	32,409,207	32,409,207	33,759,207	1,350,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	HERO AWARDS		12	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,000	25,000	25,000	25,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,000	25,000	25,000	25,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	INDEMNITIES		13	
Fund		No.				
ALL						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		59,792,000	59,792,000	59,258,000	(534,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			59,792,000	59,792,000	59,258,000	(534,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	WITNESS AND JUROR FEES		14	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	86,142	171,518	171,518	171,518	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		86,142	171,518	171,518	171,518	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EMPLOYEE DISABILITY - REG #32 PAYROLL		20	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
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	2,556,892	2,650,000	2,650,000	2,650,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,556,892	2,650,000	2,650,000	2,650,000	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program EMPLOYEE DISABILITY - REG #32 PAYROLL	No. 20
Fund GENERAL	No. 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)
		Regulation #32 Payroll						2,650,000	
Total Gross Requirements								2,650,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,650,000	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian									
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Reg #32 (0151)		2,556,892		2,650,000			2,650,000		
Total			2,556,892		2,650,000			2,650,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	CONTRIBUTION TO THE SCHOOL DISTRICT		25	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	104,348,281	180,870,541	180,870,541	214,006,410	33,135,869
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		104,348,281	180,870,541	180,870,541	214,006,410	33,135,869
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	REFUNDS		29	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	10,202	250,000	250,000	250,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,202	250,000	250,000	250,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE-PROVISION FOR OTHER GRANTS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
08	GRANTS REVENUE FUND	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			250,000,678		220,000,939	220,000,939
		Total			250,000,678		220,000,939	220,000,939
10	COMMUNITY DEVELOPMENT FUND	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			20,000,000		20,000,000	20,000,000
		Total			20,000,000		20,000,000	20,000,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds			270,000,678		240,000,939	240,000,939
		Total			270,000,678		240,000,939	240,000,939

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			EMPLOYER'S SHARE OF FRINGE BENEFITS			
Department Summary						No. All Funds
Code (1)	Object Classification (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	3,916,595	4,681,182	4,682,012	4,683,068	1,056
187	WORKER'S COMPENSATION - DISABILITY COMP.	32,469,807	34,843,222	34,877,761	35,866,277	988,516
188	WORKER'S COMPENSATION - MEDICAL PMTS.	30,312,566	33,509,920	33,509,920	41,599,674	8,089,754
190	PENSION OBLIGATION BONDS	131,066,321	131,256,915	131,251,915	131,501,216	249,301
191	PENSION	700,991,535	656,222,837	656,279,433	686,676,914	30,397,481
191	PENSION - SALES TAX	24,702,319	48,762,124	45,702,397	51,962,969	6,260,572
198	PENSION - CITY MATCHING FUNDS	210,024	22,350	266,498	355,000	88,502
189	MEDICARE TAX	28,497,399	27,564,683	27,558,829	30,403,598	2,844,769
0192	FICA	67,529,424	67,517,810	67,494,168	71,597,177	4,103,009
186	FLEX CASH PAYMENTS	707,189	876,519	877,075	877,744	669
193	HEALTH / MEDICAL	475,839,918	547,955,585	567,568,169	558,922,759	(8,645,410)
194	GROUP LIFE INSURANCE	8,134,277	8,789,479	8,779,505	8,875,726	96,221
195	GROUP LEGAL SERVICES	5,348,852	5,497,370	5,498,428	5,734,261	235,833
197	AUTO MECHANIC TOOL ALLOWANCE	209,050	249,267	249,267	251,267	2,000
TOTAL		1,509,935,276	1,567,749,263	1,584,595,377	1,629,307,650	44,712,273

71-53W

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department General						No. 010
Code (1)	Object Classification (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	3,492,886	4,080,260	4,080,260	4,080,260	
187	WORKER'S COMPENSATION - DISABILITY COMP.	28,763,967	31,364,929	31,364,929	31,794,933	430,004
188	WORKER'S COMPENSATION - MEDICAL PMTS.	27,247,252	30,434,920	30,434,920	38,049,674	7,614,754
190	PENSION OBLIGATION BONDS	110,159,328	110,077,649	110,077,649	110,158,479	80,830
191	PENSION	607,875,436	561,418,620	561,179,472	584,663,838	23,484,366
191	PENSION - SALES TAX	24,202,319	48,262,124	45,202,397	51,462,969	6,260,572
198	PENSION - CITY MATCHING FUNDS	201,237		239,148	300,000	60,852
189	MEDICARE TAX	25,265,041	23,926,387	23,926,387	26,554,616	2,628,229
192	FICA	55,176,084	54,704,713	54,704,713	57,992,372	3,287,659
186	FLEX CASH PAYMENTS	645,989	800,000	800,000	800,000	
193	HEALTH / MEDICAL	418,230,169	481,764,702	500,175,375	489,978,550	(10,196,825)
194	GROUP LIFE INSURANCE	7,782,681	8,407,794	8,407,794	8,465,202	57,408
195	GROUP LEGAL SERVICES	4,769,947	4,849,842	4,849,842	5,049,842	200,000
197	AUTO MECHANIC TOOL ALLOWANCE	209,050	146,267	146,267	146,267	
TOTAL		1,314,021,386	1,360,238,207	1,375,589,153	1,409,497,002	33,907,849

71-53W

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Water						No. 020
Code (1)	Object Classification (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	282,949	400,000	400,000	400,000	
187	WORKER'S COMPENSATION - DISABILITY COMP.	2,998,991	2,660,000	2,660,000	3,200,000	540,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	2,444,376	2,325,000	2,325,000	2,800,000	475,000
190	PENSION OBLIGATION BONDS	14,290,584	14,150,000	14,145,000	14,300,000	155,000
191	PENSION	62,666,813	61,820,000	61,820,000	67,300,000	5,480,000
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS	3,713	15,000	20,000	40,000	20,000
189	MEDICARE TAX	2,118,791	2,400,000	2,400,000	2,570,000	170,000
192	FICA	8,973,790	9,100,000	9,100,000	9,760,000	660,000
186	FLEX CASH PAYMENTS	33,082	45,000	45,000	45,000	
193	HEALTH / MEDICAL	39,443,308	44,500,401	45,448,937	46,249,194	800,257
194	GROUP LIFE INSURANCE	215,962	225,000	225,000	250,000	25,000
195	GROUP LEGAL SERVICES	371,898	425,000	425,000	450,000	25,000
197	AUTO MECHANIC TOOL ALLOWANCE		75,000	75,000	75,000	
TOTAL		133,844,257	138,140,401	139,088,937	147,439,194	8,350,257

71-53W

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Special Gasoline Tax						No. 050
Code (1)	Object Classification (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					
187	WORKER'S COMPENSATION - DISABILITY COMP.					
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS					
191	PENSION					
191	PENSION - SALES TAX	500,000	500,000	500,000	500,000	
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX					
192	FICA					
186	FLEX CASH PAYMENTS					
193	HEALTH / MEDICAL	500,000	500,000	500,000	500,000	
194	GROUP LIFE INSURANCE					
195	GROUP LEGAL SERVICES					
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		1,000,000	1,000,000	1,000,000	1,000,000	

71-53W

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			EMPLOYER'S SHARE OF FRINGE BENEFITS			
Department Aviation						No. 090
Code (1)	Object Classification (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	131,673	190,000	190,000	190,000	
187	WORKER'S COMPENSATION - DISABILITY COMP.	584,822	700,000	700,000	700,000	
188	WORKER'S COMPENSATION - MEDICAL PMTS.	620,938	750,000	750,000	750,000	
190	PENSION OBLIGATION BONDS	6,263,111	6,680,000	6,680,000	6,680,000	
191	PENSION	28,840,075	31,030,000	31,030,000	32,000,000	970,000
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS	5,074	7,350	7,350	15,000	7,650
189	MEDICARE TAX	1,041,606	1,142,000	1,142,000	1,177,020	35,020
192	FICA	3,072,122	3,303,000	3,303,000	3,409,090	106,090
186	FLEX CASH PAYMENTS	22,376	24,650	24,650	24,650	
193	HEALTH / MEDICAL	16,603,370	19,752,249	20,116,886	20,720,464	603,578
194	GROUP LIFE INSURANCE	121,050	128,000	128,000	140,000	12,000
195	GROUP LEGAL SERVICES	200,006	215,000	215,000	225,000	10,000
197	AUTO MECHANIC TOOL ALLOWANCE		28,000	28,000	30,000	2,000
TOTAL		57,506,223	63,950,249	64,314,886	66,061,224	1,746,338

71-53W

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Community Development						No. 100
Code (1)	Object Classification (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	9,087	10,922	11,752	12,808	1,056
187	WORKER'S COMPENSATION - DISABILITY COMP.	105,104	101,370	135,909	154,421	18,512
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS	353,298	336,794	336,794	350,265	13,471
191	PENSION	1,609,211	1,924,592	2,220,336	2,683,451	463,115
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX	63,061	87,396	81,542	93,062	11,520
192	FICA	269,643	372,312	348,670	397,930	49,260
186	FLEX CASH PAYMENTS	5,742	6,869	7,425	8,094	669
193	HEALTH / MEDICAL	902,638	1,278,444	1,167,182	1,314,762	147,580
194	GROUP LIFE INSURANCE	14,084	28,185	18,211	20,024	1,813
195	GROUP LEGAL SERVICES	5,403	5,930	6,988	7,821	833
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		3,337,271	4,152,814	4,334,809	5,042,638	707,829

71-53W

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Acute Care Hospital Assessment						No. 140
Code (1)	Object Classification (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					
187	WORKER'S COMPENSATION - DISABILITY COMP.	16,923	16,923	16,923	16,923	
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS		12,472	12,472	12,472	
191	PENSION		29,625	29,625	29,625	
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX	8,900	8,900	8,900	8,900	
192	FICA	37,785	37,785	37,785	37,785	
186	FLEX CASH PAYMENTS					
193	HEALTH / MEDICAL	160,433	159,789	159,789	159,789	
194	GROUP LIFE INSURANCE	500	500	500	500	
195	GROUP LEGAL SERVICES	1,598	1,598	1,598	1,598	
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		226,139	267,592	267,592	267,592	

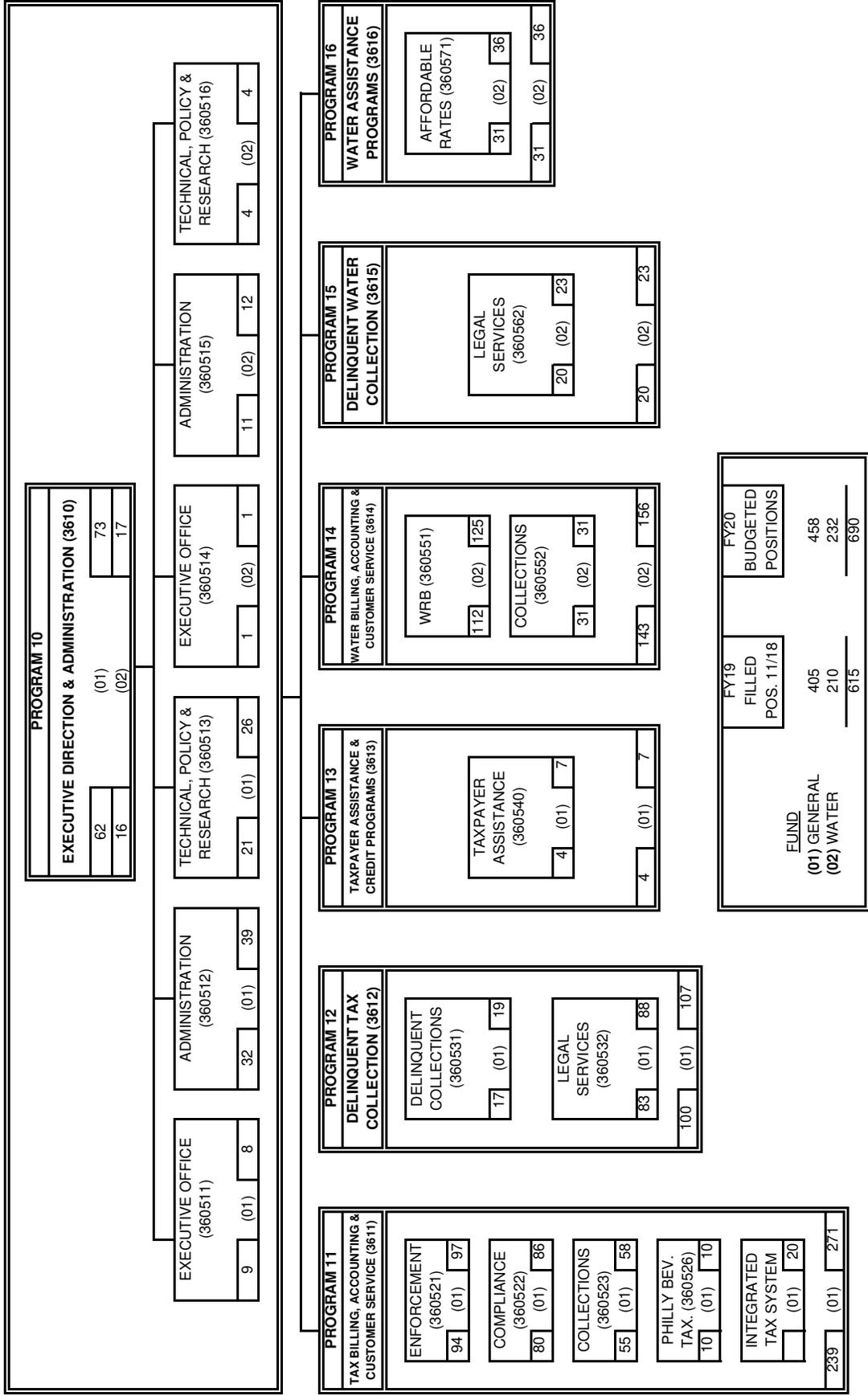
71-53W

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department REVENUE No. 36



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
REVENUE								36
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	21,536,327	22,156,816	22,700,766	23,934,508	1,233,742
		b)	Employee Benefits					
		200	Purchase of Services	7,104,902	7,630,749	7,630,749	7,755,749	125,000
		300	Materials and Supplies	434,464	716,526	716,526	755,526	39,000
		400	Equipment	229,198	203,450	203,450	433,450	230,000
		500	Contributions, etc.	3,250				
		800	Payments to Other Funds					
		Total		29,308,141	30,707,541	31,251,491	32,879,233	1,627,742
02	Water	100	Employee Compensation					
		a)	Personal Services	9,735,827	10,171,000	10,358,907	10,873,116	514,209
		b)	Employee Benefits					
		200	Purchase of Services	4,834,053	5,059,000	5,059,000	5,165,000	106,000
		300	Materials and Supplies	417,728	555,500	555,500	555,500	
		400	Equipment	480,828	874,000	874,000	874,000	
		500	Contributions, etc.		5,000	5,000	5,000	
		800	Payments to Other Funds					
		Total		15,468,436	16,664,500	16,852,407	17,472,616	620,209
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	21,202,543	26,425,000	26,425,000	26,425,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		21,202,543	26,425,000	26,425,000	26,425,000	
14	Acute Care Hospital	100	Employee Compensation					
		a)	Personal Services	30,000	30,000	30,000	30,000	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	5,000	5,000	5,000	5,000	
		400	Equipment	10,000	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		45,000	45,000	45,000	45,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	31,302,154	32,357,816	33,089,673	34,837,624	1,747,951
		b)	Employee Benefits					
		200	Purchase of Services	33,141,498	39,114,749	39,114,749	39,345,749	231,000
		300	Materials and Supplies	857,192	1,277,026	1,277,026	1,316,026	39,000
		400	Equipment	720,026	1,087,450	1,087,450	1,317,450	230,000
		500	Contributions, etc.	3,250	5,000	5,000	5,000	
		800	Payments to Other Funds					
		Total		66,024,120	73,842,041	74,573,898	76,821,849	2,247,951

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department REVENUE						No. 36
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund:						
Increase in Salaries and 21 Additional Positions Integrated Tax System (ITS) and Commercial Activity Revocation (CAL) program	1,233,742					1,233,742
Increase in Support for ITS Initiative and Commercial Activity Revocation (CAL) program		125,000	269,000			394,000
Total- General Fund	1,233,742	125,000	269,000			1,627,742
Water Fund:						
Personnel Services: Increase in Salaries for DC33 and DC47 Employees	514,209					514,209
Professional Services- Increase in Services		106,000				106,000
Total- Water Fund	514,209	106,000				620,209
Department Total- All Funds	1,747,951	231,000	269,000			2,247,951

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department REVENUE	No. 36
-----------------------	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		100,919		199,000			238,000		39,000
2	Full Time	619	28,798,667	669	31,178,052	615	690	32,973,124	21	1,795,072
3	Bonus, Gross Adj.		602,714		33,686			30,000		(3,686)
4	PT, Temp/Seas, Bd , SCG		915,062		655,000			555,000		(100,000)
5	Overtime		872,974		1,014,935			1,032,500		17,565
6	Holiday Overtime		2,974		5,000			5,000		
7	Shift/Stress		108		4,000			4,000		
8	H&L, IOD, LT-Sick		8,736							
9										
Total		619	31,302,154	669	33,089,673	615	690	34,837,624	21	1,747,951

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		68,393		157,000			157,000		
2	Full Time	414	19,776,639	437	21,400,052	405	458	22,764,508	21	1,364,456
3	Bonus, Gross Adj.		476,748		33,686			30,000		(3,686)
4	PT, Temp/Seas, Bd , SCG		793,518		605,000			505,000		(100,000)
5	Overtime		414,990		505,028			478,000		(27,028)
6	Holiday Overtime		1,458							
7	Shift/Stress		62							
8	H&L, IOD, LT-Sick		4,519							
9										
Total		414	21,536,327	437	22,700,766	405	458	23,934,508	21	1,233,742

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										

71-53D (Program Based Budgeting Version)

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

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN	No. 10
-----------------------	-----------	--	-----------

Program Description

This program provides leadership for the Department, conducts analyses, sets and informs policy, ensures that Revenue has the resources it needs, and includes fiscal and information technology functions and an outgoing mail processing center.

Program Objectives

- Select vendor and finalize contract for new Integrated Tax System.
- Upgrade online and traditional communications to taxpayers and water customers.
- Maximize use of the data warehouse to identify debts and collect revenue.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percent of budgeted positions filled	91.8%	92.0%	95.0%	95.0%

--

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	7,365,604	8,105,166	8,199,865	8,949,199	749,334
02	Water	5,153,179	5,321,000	5,270,407	5,484,000	213,593
	Total	12,518,783	13,426,166	13,470,272	14,433,199	962,927

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	62	67	62	73	6
02	Water	16	17	16	17	
	Total Full Time	78	84	78	90	6

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN		10	
Fund		No.				
GENERAL		01				
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	4,045,318	4,155,245	4,249,944	4,773,778	523,834
b)	Employee Benefits					
200	Purchase of Services	2,920,210	3,352,300	3,352,300	3,552,800	200,500
300	Materials and Supplies	205,175	406,171	406,171	431,171	25,000
400	Equipment	191,651	191,450	191,450	191,450	
500	Contributions, Indemnities and Taxes	3,250				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,365,604	8,105,166	8,199,865	8,949,199	749,334
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	62	67	62	73	6
105	Full Time - Uniform					
Total		62	67	62	73	6
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REVENUE	36	POLICY, ANALYSIS, EXEC DIRECTION & ADMIN	10
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)
EXECUTIVE OFFICE (360511):									
1	2L10	Administrative Assistant	41,065 - 51,791	1	1	1	1	53,816	
2	2B02	Collection Customer Representative	39,793 - 43,420		1				(1)
3	A620	Chief Counsel	139,050	1	1	1	1	139,050	
4	D402	Deputy Revenue Commissioner	123,600	3	3	4	3	370,800	
5	F392	First Deputy Revenue Commissioner	128,750	1	1	1	1	128,750	
6	D325	Revenue Commissioner	154,500	1	1	1	1	154,500	
7	2B18	Revenue Collections Representative	40,860 - 44,630	1	1	1	1	45,255	1
SUBTOTAL EXECUTIVE OFFICE				8	8	9	8	892,171	
ADMINISTRATION DIVISION (360512):									
Administration Unit:									
8	A620	Ast. Dir. Of Fin.e- Chief Fiscal & Admin. Off.	97,000	1	1				(1)
9	A620	Assist. Dir. Of Finance- Dir. of Ops. & Str. Pl.	115,000			1	1	115,000	1
10	1A18	Secretary	36,640 - 39,498			1	1	40,723	1
11	1A20	Executive Secretary	34,978 - 44,970				1	34,978	1
12	A620	Assist. Dir. Of Finance- Project Manager	70,000 - 80,000				1	70,000	1
Subtotal Administration Unit				1	1	2	4	260,701	3
Budget & Fiscal Unit:									
13	2L04	Administrative/ Technical Trainee	37,237 - 47,875	2		2			
14	2L31	Administrative Specialist 1	39,869 - 51,254				2	80,012	2
15	2L32	Administrative Specialist 2	52,321 - 67,274			1	1	68,099	1
16	2C05	Budget Officer 1	61,715 - 79,341	1	1				(1)
17	2C06	Budget Officer 2	68,047 - 87,491	1	1	1	1	88,516	
18	1A04	Clerk 3	39,793 - 43,420	3	3	3	3	131,520	
19	2F69	Contract Coordinator	58,004 - 74,560				1	58,004	1
20	2E08	Dept. Procurement Spec.	45,294 - 58,238	1	1	1	1	58,238	
21	2A33	Fiscal Officer	75,589 - 97,192		1				(1)
Subtotal Budget & Fiscal Unit				8	7	8	9	484,389	2
Continuous Improvement Unit:									
22	A620	Asst. Dir. Fin.- Continuous Improvement Mgr	70,000				1	70,000	1
23	A620	Asst. Dir. Fin.- Continuous Improvement Analyst	61,800				1	61,800	1
24	A620	Asst. Dir. Fin.- Dir. of Continuous Improvement	95,000	1	1				(1)
25	S484	Special Assist. To Revenue Commssioner	61,800	1	1	1			(1)
Subtotal Continuous Improvement Unit				2	2	1	2	131,800	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REVENUE	36	POLICY, ANALYSIS, EXEC DIRECTION & ADMIN	10
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)
Human Resources Unit:									
26	1A12	Clerk Typist 2	33,668 - 36,402	1	1				(1)
27	1A04	Clerk 3	39,793 - 43,420	2	3	2	2	87,680	(1)
28	2H12	Dept. Human Resources Manager	68,047 - 87,491	1	1	1	1	89,116	
29	1B25	Dept. Payroll Clerk	37,421 - 40,725	2		1	1	38,515	1
30	1B27	Dept. Payroll Supv.	42,997 - 47,121	1	1	1	1	48,546	
31	2H90	Human Resources Professional 1	38,167 - 54,111	1		1	2	86,889	2
32	2H91	Human Resources Professional 2	52,071 - 66,947		2				(2)
33	2L03	Management Trainee	37,056 - 47,642		1	1			(1)
34	2H58	Sr. Departmental Human Resource Associate	59,744 - 76,796	2	1	2	2	147,116	1
35	A620	Asst. Dir. Fin.- Systems Training Manager	70,000				1	70,000	1
36	2H32	Training and Development Officer	56,589 - 72,742				1	56,589	1
37	1A42	Word Processing Specialist 2	36,340 - 39,498			1	1	40,723	1
Subtotal Human Resources Unit				10	10	10	12	665,174	2
Office Services Unit:									
38	2L09	Admin. Services Supv.	42,091 - 54,111	1	1	1	1	55,136	
39	1A04	Clerk 3	39,793 - 43,420	1	2		1	36,367	(1)
40	1A12	Clerk Typist 2	33,668 - 36,402			1			
41	1F06	Stores Workers	37,421 - 40,725	2	2	2	2	83,100	
Subtotal Office Services Unit				4	5	4	4	174,603	(1)
Outgoing Mail Processing Center:									
42	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	33,532	
43	7A01	Laborer	33,668 - 36,402	1					
44	7L03	Office Equipment Operator	36,340 - 39,498	3	3	1			(3)
45	7M07	Office Machinery Equipment Operator	38,607 - 42,073	2	3	1	3	120,545	
46	7A03	Semi-Skilled Laborer	36,340 - 39,498	3	3	4	4	148,553	1
Subtotal Outgoing Mail Processing Center				10	10	7	8	302,630	(2)
SUBTOTAL ADMINISTRATIVE SERVICES				35	35	32	39	2,019,297	4
TECHNICAL, POLICY & RESEARCH (360513)									
Technical Staff:									
47	A620	Asst. Dir. Fin.- Director of Policy & Plan	106,090	1	1	1	1	106,090	
48	2B34	Revenue Examiner 4	72,957 - 93,797				1	95,421	1
49	2B40	Tax & Revenue Conferee	62,016 - 79,727	2	5	2	4	293,588	(1)
50	2B41	Tax & Revenue Conferee Supervisor	77,856 - 100,107	1	1	1	1	101,732	
Subtotal Technical Staff				4	7	4	7	596,831	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REVENUE	36	POLICY, ANALYSIS, EXEC DIRECTION & ADMIN	10
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)
Policy & Outreach Unit:									
51	1D41	Data Service Support Clerk	36,340 - 39,498		1				(1)
52	A620	Asst. Dir. Fin.- Legal Assistant	37,202	1	1	1	1	37,202	
53	A620	Asst. Dir. Fin.- Policy and Outreach Coordinator	97,850	1	1	1	1	97,850	
54	A620	Asst. Dir. Fin.- Revenue Policy Analyst	136,000	2	2	2	2	140,080	
55	2J04	Public Information Officer	55,030 - 70,746	1	1	1	1	71,970	
56	2J02	Public Relations Specialist 2	50,107 - 64,424	1	1	1	1	58,094	
57	A620	Asst. Dir. Fin.- Project Coordinator	75,190			1	1	75,190	1
58	A620	Asst. Dir. Fin.- Senior Revenue Policy Analyst	98,750			1	1	98,750	1
59	A620	Asst. Dir. Fin.- Web Content Manager	61,800	1	1	1	1	61,800	
Subtotal Policy & Outreach Unit				7	8	9	9	640,936	1
Data & Research Unit:									
60	D554	Head of Data & Research (Director of Research)	113,300	1	1	1	1	113,300	
61	A620	Asst. Dir. Fin.- Data Intelligence Analyst	60,000 - 70,000	2	1	2	2	146,775	1
62	A620	Asst. Dir. Fin.- Data Analyst	60,000 - 70,000		2		5	360,460	3
63	A620	Asst. Dir. Fin.- Law Data Analyst	75,000				1	75,000	1
64	A620	Asst. Dir. Fin.- Data & Research Manager	82,400	1		1	1	82,400	1
65	A620	Asst. Dir. Fin.- Research & Information Analyst 1	52,322 - 67,274	4	5	4			(5)
Subtotal Data & Research Unit				8	9	8	10	777,935	1
SUBTOTAL TECHNICAL, POLICY & RESEARCH				19	24	21	26	2,015,702	2
PROGRAM TOTAL				62	67	62	73	4,927,170	6

71-531 (Program Based Budgeting Version)

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

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN	No. 10
Fund GENERAL	No. 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)
1		Full Time - Civilian		62	67	62	73	4,927,170	6
2		Temporary & Seasonal Staff						45,000	
3		Regular Overtime						75,000	
4		Lump Sum Separation Payments						25,000	
5		Bonus, Gross Adj.						30,000	
Total Gross Requirements				62	67	62	73	5,102,170	6
Plus: Earned Increment								20,291	
Plus: Longevity								899	
Less: (Vacancy Allowance)								(349,582)	
Total Budget Request								4,773,778	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		26,624		25,000			25,000		
2	Full Time - Civilian	62	3,853,329	67	4,074,944	62	73	4,598,778	523,834	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		75,289		30,000			30,000		
5	PT, Temp/Seas, Bd, SCG		46,263		45,000			45,000		
6	Overtime - Civilian		43,189		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		610							
9	Unused Uniform Leave									
10	Shift/Stress		14							
11	H&L, IOD, LT-Sick									
12										
Total		62	4,045,318	67	4,249,944	62	73	4,773,778	523,834	6

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.	
REVENUE		36	POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN		10	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,100	15,000	15,000	14,000	(1,000)
305	Building & Construction		1,000	1,000		(1,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,799	1,000	1,000	2,000	1,000
309	Cordage & Fibers					
310	Electrical & Communication	191	5,000	5,000	2,000	(3,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	415				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000		(1,000)
317	Hospital & Laboratory	3	1,000		1,000	1,000
318	Janitorial, Laundry & Household	1,014	1,000	2,000	2,000	
320	Office Materials & Supplies	166,426	314,071	314,071	358,071	44,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		15,000	15,000		(15,000)
325	Printing	23,699	36,600	36,600	36,600	
326	Recreational & Educational	7,528	15,000	15,000	15,000	
328	Vehicle Parts & Accessories					
335	Lubricants		500	500	500	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	205,175	406,171	406,171	431,171	25,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,949	5,000	12,054	5,000	(7,054)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			903		(903)
417	Hospital & Laboratory					
420	Office Equipment	33,684	50,000	25,000	50,000	25,000
423	Plumbing, AC & Space Heating			1,110		(1,110)
424	Precision, Photographic & Artists	23,615	1,450	1,450	1,450	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	80,288	20,000		20,000	20,000
428	Vehicles					
430	Furniture & Furnishings	48,681	115,000	132,036	115,000	(17,036)
499	Other Equipment (not otherwise classified)	434		18,897		(18,897)
	Total	191,651	191,450	191,450	191,450	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	POLICY, ANALYSIS, EXEC DIRECTION & ADMIN		10	
Fund		No.				
GENERAL		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)	336,455	321,500	397,803	455,000	57,197
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	ASBO	32,200	29,000	29,000	29,000	Criminal Background Screening
250	Constant Contact Inc.	5,457				Marketing and Outreach Services
250	Drugscan	2,040		2,016		Background Checks
250	Geneva Worldwide Inc.	12,000		10,000	10,000	Language Access Program
250	Globo Solutions	5,000		5,000	5,000	Language Access Program
250	Jones Lang LaSalle America	32,000				Review and Survey Services
250	K Lak Technical Enterprise	126				Soc Security # and Address Searches
250	Language Line Service	15,854	35,000	20,000	20,000	Language Access Program
250	LaSalle University	45,000	30,000	30,000	30,000	General Consulting
250	Marilyn Nyman Associates, Inc.	20,000	25,000			Customer Service Training
250	Superior Moving & Storage	27,400		14,262	15,000	Moving Services
250	U S Facilities, Inc.	1,588	14,000	23,058	20,500	Office Reconfigurations
250	Misc. Vendors	1,417	41,500	41,664	28,500	Miscellaneous Professional Services
250	TBD				100,000	Expanded Outreach
250	TBD		75,000	25,000	25,000	Tax Regs Training & Consultants
250	TBD				75,000	Technical Writing
250	TBD				25,000	Customer Service Training
	Subtotal Class 250	200,082	249,500	200,000	383,000	
251	Acumen	51,000	31,000	40,000	31,000	Database Support and Training
251	CCH Inc.	3,217				IT Services
251	Cello Partnerships	956		374		IT Communication
251	Metasource Holdings, LLC			9,000		IT Training
251	Online Consulting Inc.	6,000	41,000	6,000	41,000	Online Training
251	Revenue Solutions Inc.	70,200				Data Warehouse/Case Mgmt. Sol.
251	Smart Information Mgmt.	5,000		142,429		Staff Aug.- IT
	Subtotal Class 251	136,373	72,000	197,803	72,000	
	Total - Professional Services	336,455	321,500	397,803	455,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXEC DIRECTION & ADMIN	No. 10
Fund GENERAL	No. 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.
210	Five Thousand Forms, Inc.	91,159				Delinquent Real Estate mailing
210	Intellicor Inc.	75,000				Mailing of Wage Tax Returns
210	Triangle Systems				100,000	Postage Coupon Books
210	Pitney Bowes Bank, Inc. (Reserve Account)	2,215,979	2,701,300	2,533,088	2,494,300	Mail Center Activities
210	United Parcel Service Inc.	1,450	1,500	1,500	1,500	Express Mail
210	U S Postmaster	10,260	58,000	52,804	54,000	PO Boxes
	Class 210 Total	2,393,848	2,760,800	2,587,392	2,649,800	
216	Misc. Vendors	11,677	50,000	1,000	25,000	Misc. Software and Licenses
216	TBD				34,000	Economic Impact Analysis Model
	Class 216 Total	11,677	50,000	1,000	59,000	
256	Misc. Vendors	14,596	3,000	15,427	20,000	Training and Seminars
256	TBD				40,000	Trauma Informed Training
	Class 256 Total	14,596	3,000	15,427	60,000	
260	Associated Specialty			21,675	30,000	Repair & Mtn
260	Bell & Howell	20,607	30,000	70,743	70,000	Mail Center Equipment Mtn.
260	Paik			106,107		Carpet Repair
260	Palman Electric Incorporated	9,894		71,483	50,000	Electrical Mtn. & Repair
260	Pitney Bowes	4,456		319		Mail Center Equipment Mtn.
260	Misc. Vendors	9,958		1,341		Misc. Mtn Services
	Class 260 Total	44,915	30,000	271,668	150,000	
282	Xerox	59,124				Lease Purchase- Copier Upgrade
	Class 282 Total	59,124				
285	Xerox	11,676	108,000	2,000	90,000	Lease Purchase- Copier Upgrade
	Class 285 Total	11,676	108,000	2,000	90,000	
320	Staples	15,108				Office Supplies
320	Paper Mart	132,894				Supplies, Paper, Envelopes, etc.
320	Pitney Bowes	4,500				Supplies for Mailing Equipment
320	Miscellaneous	13,924				Supplies, Paper, Envelopes, etc.
320	TBD		314,071	314,071	358,071	Supplies, Paper, Envelopes, etc.
	Class 320 Total	166,426				
325	Vanguard	13,699				Misc. Printing of Forms
325	IPS	10,000				Misc. Printing of Forms
325	TBD		36,600	36,600	36,600	Misc. Printing of Forms
	Class 325 Total		36,600	36,600	36,600	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXEC DIRECTION & ADMIN	No. 10
Fund GENERAL	No. 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.
410	NuVision	4,949				Telephone Equipment Parts Electrical, Lighting & Communication
410	TBD		5,000	12,054	5,000	
	Class 410 Total		5,000	12,054	5,000	
420	Xerox	33,684				Scanner Misc. Office Equipment
420	TBD		50,000	25,000	50,000	
	Class 420 Total		50,000	25,000	50,000	
430	Transamerican	48,681	115,000	132,036	115,000	Furniture & Furnishings
	Class 430 Total	48,681	115,000	132,036	115,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN		10	
Fund		No.				
WATER		02				
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	906,058	931,000	850,407	958,000	107,593
b)	Employee Benefits					
200	Purchase of Services	4,091,520	4,105,000	4,135,000	4,241,000	106,000
300	Materials and Supplies	123,776	220,000	220,000	220,000	
400	Equipment	31,825	65,000	65,000	65,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,153,179	5,321,000	5,270,407	5,484,000	213,593
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	16	17	16	17	
105	Full Time - Uniform					
Total		16	17	16	17	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REVENUE	36	POLICY, ANALYSIS, EXEC DIRECTION & ADMIN	10
Fund	No.		
WATER	02		

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	D402	EXECUTIVE OFFICE (360514): Deputy Revenue Commissioner	123,600	1	1	1	1	123,600	
		ADMINISTRATIVE SERVICES (360515):							
		Admin. Services Unit:							
2	1A12	Clerk Typist 2	33,668 - 36,402	1	1				(1)
3	1D41	Data Services Support Clerk	36,340 - 39,498	2	1	1			(1)
4	1F08	Stores Supervisor	41,930 - 45,868	1	1	1	1	45,558	
5	1F06	Stores Worker	37,421 - 40,725	1	1	1	1	40,764	
		Subtotal Administrative Services Unit		5	4	3	2	86,322	(2)
		Fiscal & Budget Unit:							
6	L204	Administrative Technical Trainee	37,237 - 47,875				1	41,317	1
7	1B29	Contract Clerk	44,891 - 49,386		1				(1)
		Subtotal Fiscal & Budget Unit			1		1	41,317	
		HR & Payroll Unit							
8	1A04	Clerk 3	39,793 - 43,420	1	1				(1)
9	1B25	Departmental Payroll Clerk	37,421 - 40,725		1	1	1	38,468	
10	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1				(1)
		Subtotal HR & Payroll Unit		2	3	1	1	38,468	(2)
		OMPC Unit:							
11	1F21	Mail Center Manager	47,081 - 60,534	1	1				(1)
12	1F20	Mail Center Supervisor	43,954 - 48,234		1	1	1	45,688	
13	1F22	Mail Operations Manager	53,633 - 68,955				1	66,947	1
14	7L03	Office Equipment Operator	36,340 - 39,498			2			
15	7M07	Office Machinery Equipment Operator 1	38,607 - 42,073	1	1	2	6	234,327	5
16	7A03	Semi-Skilled Laborer	36,340 - 39,498	2	1	2			(1)
		Subtotal OMPC Unit		4	4	7	8	346,962	4
		SUBTOTAL ADMINISTRATIVE SERVICES		11	12	11	12	513,069	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXEC DIRECTION & ADMIN	No. 10
Fund WATER	No. 02		

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)
TECHNICAL, POLICY & RESEARCH (360516):									
Data Warehouse Unit:									
17	A620	Assist. to the Dir. Fin. - Project Coordinator	82,400	1	1				(1)
18	R551	Research Anal/Dir. Of Data Intelligence	87,550	1	1	1	1	87,550	
Subtotal Data Warehouse Unit				2	2	1	1	87,550	(1)
Research Group:									
19	A620	Asst. to the Dir. Fin. - Research & Info. Analyst	82,400			1	1	82,400	1
Subtotal Research Group						1	1	82,400	1
Technical Staff:									
20	2B04	Collection Representative Supervisor	42,091 - 54,111	1					
21	2B18	Revenue Collection Representative	40,860 - 44,630	1	2	2	2	88,112	
Subtotal Technical Staff				2	2	2	2	88,112	
SUBTOTAL TECHNICAL, POLICY & RESEARCH				4	4	4	4	258,062	
PROGRAM TOTAL				16	17	16	17	894,731	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
REVENUE			36	POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN			10			
Fund			No.							
WATER			02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full Time - Civilian		16	17	16	17	894,731		
2		Regular Overtime						75,000		
3		Holiday Overtime						2,000		
4		Lump Sum Separation Payments						1,000		
Total Gross Requirements				16	17	16	17	972,731		
Plus: Earned Increment								2,661		
Plus: Longevity								167		
Less: (Vacancy Allowance)								(17,559)		
Total Budget Request								958,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,074		1,000			1,000		
2	Full Time - Civilian	16	869,250	17	817,000	16	17	880,000	63,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,096							
5	PT, Temp/Seas, Bd, SCG		10,232							
6	Overtime - Civilian		17,266		30,407			75,000	44,593	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		128		2,000			2,000		
9	Unused Uniform Leave									
10	Shift/Stress		12							
11	H&L, IOD, LT-Sick									
12										
Total		16	906,058	17	850,407	16	17	958,000	107,593	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department REVENUE		No. 36	Program POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN		No. 10	
Fund WATER		No. 02				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,575				
309	Cordage & Fibers					
310	Electrical & Communication	29				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	415				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	3				
318	Janitorial, Laundry & Household	1,063				
320	Office Materials & Supplies	99,777	220,000	200,000	200,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	20,586		20,000	20,000	
326	Recreational & Educational	328				
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		123,776	220,000	220,000	220,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			1,000	1,000	
417	Hospital & Laboratory					
420	Office Equipment	20,498		1,000	1,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	3,996				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	6,897	65,000	63,000	63,000	
499	Other Equipment (not otherwise classified)	434				
Total		31,825	65,000	65,000	65,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXEC DIRECTION & ADMIN	No. 10
Fund WATER	No. 02		

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)	29,700		30,000	30,000	
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	Instant Web LLC	29,700		30,000	30,000	Disaster Recovery Services
	Class 250 Total	29,700		30,000	30,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXEC DIRECTION & ADMIN	No. 10
Fund WATER	No. 02		

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.
210	Pitney Bowes Bank Inc.	3,812,236	3,843,000	3,825,520	3,931,520	Postage
210	Misc. Postage	1,480		1,480	1,480	Postage Service
	Class 210 Total	3,813,716	3,843,000	3,827,000	3,933,000	
260	Bell & Howell LLC	225,641	210,000	210,000	210,000	Repair and Maintenance
260	Pitney Bowes Inc.	4,456	40,000	40,000	40,000	Repair and Maintenance
260	Miscellaneous Vendors	1,269				Repair and Maintenance
	Class 260 Total	231,366	250,000	250,000	250,000	
320	Paper Mart	50,000	200,000	200,000	200,000	Envelopes
320	Miscellaneous Vendors	49,777	20,000			Office Materials & Supplies
	Class 320 Total	99,777	220,000	200,000	200,000	
430	Transamerican Office Furniture Inc.	6,897				Office Furniture
430	TBD		65,000	63,000	63,000	Furniture and Furnishing
	Class 430 Total	6,897	65,000	63,000	63,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
REVENUE	36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE		11		
Program Description						
This program determines which taxes, fees, and fines people owe, lets people know how much to pay, and processes payments received.						
Program Objectives						
<ul style="list-style-type: none"> - Increase percent of Real Estate Taxes paid on-time. - Increase percentage of electronic tax filings. - Increase percentage of electronic payments. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of real estate tax collected within calendar year	96.1%	N/A	96.1%	96.5%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. The FY18 year-end figure represents Calendar Year 2017, which is the most recent year for which 12 months of data is available.</i>						
Total dollar amount collected (General Fund)	\$3.9B	\$1.3B	\$3.9B	\$4.1B		
<i>Comments: This includes real estate, BIRT and all wage taxes. Wage taxes include the PICA tax.</i>						
Total dollar amount collected (School District)	\$1.101B	\$212.5M	\$1.116B	TBD		
<i>Comments: School District amounts are from their budget. This includes Payment In Lieu of Taxes (PILOT) revenue. The FY20 target will be available when the District releases their budget later in FY19.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12,901,235	13,067,732	13,251,374	13,855,774	604,400
14	Acute Care Hospital Assessment	45,000	45,000	45,000	45,000	
	Total	12,946,235	13,112,732	13,296,374	13,900,774	604,400
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	243	260	239	271	11
14	Acute Care Hospital Assessment					
	Total Full Time	243	260	239	271	11

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE		11	
Fund		No.				
GENERAL		01				
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	11,744,314	12,334,868	12,518,510	12,849,910	331,400
b)	Employee Benefits					
200	Purchase of Services	951,427	517,089	517,089	550,089	33,000
300	Materials and Supplies	197,794	207,775	207,775	222,775	15,000
400	Equipment	7,700	8,000	8,000	233,000	225,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,901,235	13,067,732	13,251,374	13,855,774	604,400
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	243	260	239	271	11
105	Full Time - Uniform					
Total		243	260	239	271	11
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	4,561,709	4,299,000	6,001,000	7,085,000	1,084,000	
Federal	4,484	5,000	5,000	5,000		
State						
Other Governments	41,297,257	42,760,000	40,969,000	44,902,000	3,933,000	
Other Funds of the City						
Total	45,863,450	47,064,000	46,975,000	51,992,000	5,017,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REVENUE	36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	11
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)
ENFORCEMENT (360521):									
1	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	41,350	
2	2L32	Administrative Specialist 2	52,321 - 67,274	1	1	1	1	68,699	
3	2B10	Assistant Revenue Collection Manager	49,235 - 63,284	1	1				(1)
4	1A02	Clerk 1	30,043 - 32,081				1	31,062	1
5	1A03	Clerk 2	33,668 - 36,402		1				(1)
6	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,645	
7	1A11	Clerk Typist 1	30,043 - 32,081		1				(1)
8	2B02	Collection Customer Representative	39,793 - 43,420	10	20	31	32	1,330,062	12
9	2B04	Collection Representative Supervisor	42,091 - 54,111	10	12	10	12	624,081	
10	1D41	Data Services Support Clerk	36,340 - 39,498	4	4	2	3	109,445	(1)
11	P549	Program Manager	65,000		1				(1)
12	2B11	Revenue Collection Manager	59,744 - 76,796	6	6	6	6	443,548	
13	2B18	Revenue Collection Representative	40,860 - 44,630	13	16	12	13	573,306	(3)
14	2B20	Revenue Collections Officer 1	77,856 - 100,107	1	1	2	1	82,014	
15	6E23	Revenue Investigator	39,670 - 43,331	1		1			
16	1A37	Service Representative	36,340 - 39,498	45	35	25	25	953,639	(10)
17	2B28	Tax Assessor	40,709 - 44,533	1					
18	2B29	Tax Assessor Supervisor	42,426 - 54,541			1			
19	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	41,123	
SUBTOTAL ENFORCEMENT				96	102	94	97	4,342,974	(5)
COMPLIANCE (360522):									
20	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	39,622	
21	2B10	Assistant Revenue Collection Manager	49,235 - 63,284		1		1	55,438	
22	A620	Asst. Dir. Fin. - Director of Tax Compliance	113,300	1	1	1	1	113,300	
23	1A02	Clerk 1	30,043 - 32,081	1					
24	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,045	
25	1A12	Clerk Typist 2	33,668 - 36,402	2	3	2	3	106,718	
26	2B02	Collection Customer Representative	39,793 - 43,420	2	3	8	9	318,397	6
27	2B04	Collection Representative Supervisor	42,091 - 54,111	4	3	4	2	103,602	(1)
28	1D41	Data Services Support Clerk	36,340 - 39,498	8	8	2	2	78,996	(6)
29	2B11	Revenue Collection Manager	59,744 - 76,796	2	1	2	2	152,175	1
30	2B18	Revenue Collection Representative	40,860 - 44,630	4	3	2	3	129,813	
31	2B31	Revenue Examiner 1	39,869 - 51,254		2		4	143,974	2
32	2B32	Revenue Examiner 2	52,321 - 67,274	21	22	17	19	1,120,299	(3)
33	2B33	Revenue Examiner 3	63,566 - 81,721	4	5	5	4	307,418	(1)
34	2B34	Revenue Examiner 4	72,956 - 93,796	1	1	1			(1)
35	2A05	Revenue Examiner Trainee	49,216	2		3			
36	6E25	Revenue Investigation Supervisor	40,860 - 44,630	2	3	2	2	107,666	(1)
37	6E23	Revenue Investigator	36,340 - 39,498	13	15	7	9	351,193	(6)
38	1A37	Service Representative	36,340 - 39,498	3	4	1	1	38,029	(3)
39	2B28	Tax Assessor	41,930 - 45,868	16	18	17	17	797,797	(1)
40	2B29	Tax Assessor Supervisor	43,698 - 56,177	3	4	4	5	278,230	1
SUBTOTAL COMPLIANCE				91	99	80	86	4,286,712	(13)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REVENUE	36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	11
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)
COLLECTIONS (360523):									
41	2A06	Accountant	45,932 - 59,059	12	11	10	14	872,939	3
42	2A05	Accountant Trainee	49,216	2	3	3			(3)
43	1B10	Account Clerk	37,421 - 40,725	1	1				(1)
44	2A07	Accounting Supervisor	59,744 - 76,796	2	3	2	3	206,050	
45	2A08	Accounting Transaction Supervisor	63,566 - 81,721		1		1	72,644	
46	2B10	Assistant Revenue Collection Manager	49,235 - 63,284			1	1	64,509	1
47	1A21	Clerical Supervisor 1	37,421 - 40,725	1	1	1	1	41,350	
48	1A12	Clerk Typist 2	33,668 - 36,402	1	1				(1)
49	2B02	Collection Customer Representative	39,793 - 43,420	2	3	7	7	295,366	4
50	2B04	Collection Representative Supervisor	42,091 - 54,111	2	2	2	2	110,472	
51	1D41	Data Services Support Clerk	36,340 - 39,498	3	3	3	3	116,962	
52	1B80	Payment Processing Clerk 1	35,041 - 38,023	3	2	4	4	144,160	2
53	1B81	Payment Processing Clerk 2	36,340 - 39,498	8	10	8	8	319,293	(2)
54	1B83	Payment Processing Clerk Supervisor	42,997 - 47,121	1	2	1	2	90,321	
55	2A21	Revenue Accounting Manager	72,956 - 93,796	2	1	1	1	78,161	
56	2B11	Revenue Collection Manager	59,744 - 76,796	1	2	1	1	78,021	(1)
57	2B20	Revenue Collections Officer 1	77,856 - 100,107			1	1	100,932	1
58	2B21	Revenue Collections Officer 2	90,594 - 116,471	1	1	1			(1)
59	2B18	Revenue Collection Representative	40,860 - 44,630	6	6	5	6	262,456	
60	1A37	Service Representative	36,340 - 39,498	8	6	4	3	106,879	(3)
SUBTOTAL COLLECTIONS				56	59	55	58	2,960,515	(1)
PHILADELPHIA BEVERAGE TAX UNIT (360526):									
61	2B02	² Collection Customer Representative	39,793 - 43,420			1	1	44,045	1
62	2B18	² Revenue Collection Representative	40,860 - 44,630			1	1	45,255	1
63	2B33	¹ Revenue Examiner 3	63,566 - 81,721			1	1	61,715	1
64	6E23	¹ Revenue Investigator	40,860 - 44,630			6	6	273,135	6
65	6E25	¹ Revenue Investigation Supervisor	42,091 - 54,111			1	1	55,336	1
SUBTOTAL PHILADELPHIA BEVERAGE TAX UNIT						10	10	479,486	10
INTEGRATED TAX SYSTEM (ITS)									
66	2A06	Accountant	44,595-57,339				3	133,785	3
67	1A37	Service Representative	35,282-38,348				9	317,538	9
68	1B81	Payment Process Clerk 1	34,021-36,916				1	34,021	1
69	2A05	Revenue Examiner Trainee	47783				1	47,783	1
70	2B49	Tax Analyst Trainee	36,153-46,481				2	72,306	2
71	2B28	Tax Assessor	40,709-44,533				1	40,709	1
72	A620	Director of ITS	100,000-125,000				1	112,500	1
73	A620	Write/Editor	55,000-60,000				1	55,000	1
74	A620	Project Manager	70,000-80,000				1	70,000	1
SUBTOTAL INTEGRATED TAX SYSTEM (ITS)							20	883,642	20
PROGRAM TOTAL				243	260	239	271	12,953,329	11

¹ Positions formerly under Compliance (360522)

² Positions formerly under Enforcement (360521)

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

Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	No. 11
Fund GENERAL	No. 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)
1		Full Time - Civilian		243	260	239	271	12,953,329	11
2		Lump Sum Separation Payments						100,000	
3		Part Time, Temporary/Seasonal						400,000	
4		Overtime - Civilian						350,000	
5		Expenditure Transfer to Acute Care Hospital Assessment Fund						(30,000)	
Total Gross Requirements				243	260	239	271	13,773,329	11
Plus: Earned Increment								126,724	
Plus: Longevity								7,297	
Less: (Vacancy Allowance)								(1,057,440)	
Total Budget Request								12,849,910	

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		37,977		100,000			100,000		
2	Full Time - Civilian	243	10,435,130	260	11,518,510	239	271	11,999,910	481,400	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		276,874							
5	PT, Temp/Seas, Bd, SCG		627,321		500,000			400,000	(100,000)	
6	Overtime - Civilian		362,563		400,000			350,000	(50,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		848							
9	Unused Uniform Leave									
10	Shift/Stress		48							
11	H&L, IOD, LT-Sick		3,553							
12										
Total		243	11,744,314	260	12,518,510	239	271	12,849,910	331,400	11

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.	
REVENUE		36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE		11	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	702	2,300	2,300	2,300	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,480	1,035	1,035	1,035	
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		295			
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	15,406	75,000	75,000	90,000	15,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,145			
325	Printing	179,206	125,000	129,440	129,440	
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		197,794	207,775	207,775	222,775	15,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,113	8,000	2,064	2,064	
428	Vehicles					
430	Furniture & Furnishings	4,587		5,936	230,936	225,000
499	Other Equipment (not otherwise classified)					
Total		7,700	8,000	8,000	233,000	225,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department REVENUE		No. 36	Program TAX BILLING, ACCOUNTING & CUST SERVICE		No. 11	
Fund GENERAL		No. 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)	772,021	435,139	335,516	468,139	132,623
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	AB+C Creative Intelligence	75,000	200,000	92,213	100,000	Marketing & Outreach for PBT
250	Scotlandyard Security Services	48,340		64,503	56,339	Professional Security Services
250	Transunion Risk & Alt. Data Solutions, Inc.		32,000			Public Access Database
250	U.S. Facilities	2,490				Miscellaneous Services
250	Misc. Vendors	17,289	38,339			Miscellaneous Services
250	TBD				125,000	Support Services- ITS
	Class 250 Total	143,119	270,339	156,716	281,339	
251	Cellco Partnership			3,660		Cell Phone/Wireless Communication
251	Global Point	61,800				Staff Augmentation (PBT)
251	Modis	132,400				Staff Augmentation (PBT)
251	The North Highland Company	184,918				Staff Augmentation (PBT)
251	Revenue Solutions	75,000				Tax Del. Data Warehouse/Case Mgmt
251	Smart IMS	134,784				Staff Augmentation (PBT)
251	Transunion Risk & Alt. Data Solutions, Inc.	8,000		8,000	8,000	Public Access Database
251	Zivtech,LLC	32,000				Portal Design (PBT)
251	TBD		14,800	28,800	28,800	IT Related Expenses (PBT)
251	TBD		150,000	138,340	150,000	E-Filing & E-Payment Updates
	Class 251 Total	628,902	164,800	178,800	186,800	
	Total - Professional Services	772,021	435,139	335,516	468,139	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUST SERVICE	No. 11
Fund GENERAL	No. 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.
210	Misc. Postage			1,480	1,480	Postage
210	Triangle Systems	70,000		99,623		Postal Services
	Class 210 Total	70,000		101,103	1,480	
285	Enterprise Holdings, Inc.	59,788	64,500	60,845	60,845	Vehicle Share Rental
	Class 285 Total	59,788	64,500	60,845	60,845	
320	Misc. Vendors				40,000	Supplies, Paper, Envelopes-ITS
320	Misc. Vendors	15,406	75,000	75,000	50,000	Supplies, Paper, Envelopes
	Class 320 Total	15,406	75,000	75,000	90,000	
325	Intellicor Inc.	36,728				Business Tax Packages
325	Triangle Systems	77,768	82,000	45,041	46,000	Tax Coupon Booklets
325	Vanguard Direct, Inc.	54,938		82,715	83,000	Real Estate/ Refuse
325	York Imaging Services LLC		43,000			Business Tax Packages
325	Misc. Vendors	9,772		1,684	440	Misc. Printiing
	Class 325 Total	179,206	125,000	129,440	129,440	
430	Misc. Vendors				225,000	Misc. Furnishings-ITS
430	Misc. Vendors	4,587		5,936	5,936	Misc. Furnishings
	Class 430 Total	4,587		5,936	230,936	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE		11	
Fund		No.				
ACUTE CARE HOSPITAL TAX		14				
<i>Summary by Class</i>						
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	30,000	30,000	30,000	30,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	5,000	5,000	5,000	5,000	
400	Equipment	10,000	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		45,000	45,000	45,000	45,000	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	No. 11
Fund ACUTE CARE HOSPITAL TAX	No. 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 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Expenditure Transfer from General Fund						30,000	
Total Gross Requirements								30,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								30,000	

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

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department REVENUE		No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE			No. 11
Fund ACUTE CARE HOSPITAL TAX		No. 14				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,000	5,000	5,000	5,000	
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	5,000	5,000	5,000	5,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,608				
428	Vehicles					
430	Furniture & Furnishings	8,392				
499	Other Equipment (not otherwise classified)					
	Total	10,000	10,000	10,000	10,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
REVENUE	36	DELINQUENT TAX COLLECTION		12		
Program Description						
Revenue, in partnership with the Law Department, uses an array of enforcement tools to encourage and compel payment of delinquent taxes, fees, and fines. These tools include sending letters and emails, placing liens on property, placement of accounts with collection agencies, closure of non-compliant businesses, sale of property through Sheriff's Sales, filing suit in both Municipal and Common Pleas Courts, sequestration of the rents from delinquent properties, and administration of payment agreements.						
Program Objectives						
<ul style="list-style-type: none"> - Reduce delinquent, active principal for Real Estate and business taxes. - Increase the percentage of accounts under payment agreement. 						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Percent change in delinquent principal outstanding		-10.6%	N/A	-10.0%	-10.0%	
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. This includes both business and real estate taxes for active periods. Active periods being defined as the last 10 years for real estate and the last 6 years for business taxes.</i>						
Percent delinquent real estate tax accounts in payment agreements		24.1%	N/A	25.5%	25.5%	
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. This measure consists of active periods. Active periods being defined as the last 10 years for real estate and the last 6 years for business taxes. With the dramatic reduction in the total number of delinquent accounts due to increased enforcement and on-time payments, the ones that remain are more difficult to collect from and less likely to enter into an agreement.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7,697,161	8,253,643	8,344,094	8,502,893	158,799
08	Grants Revenue	18,452,543	17,475,000	17,475,000	17,475,000	
	Total	26,149,704	25,728,643	25,819,094	25,977,893	158,799
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	105	109	100	107	(2)
08	Grants Revenue					
	Total Full Time	105	109	100	107	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	DELINQUENT TAX COLLECTION		12	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,635,965	5,606,703	5,697,154	5,959,453	262,299
b)	Employee Benefits					
200	Purchase of Services	2,000,175	2,591,360	2,591,360	2,482,860	(108,500)
300	Materials and Supplies	31,174	51,580	51,580	51,580	
400	Equipment	29,847	4,000	4,000	9,000	5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,697,161	8,253,643	8,344,094	8,502,893	158,799
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	105	109	100	107	(2)
105	Full Time - Uniform					
Total		105	109	100	107	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REVENUE	36	DELINQUENT TAX COLLECTION	12
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)
DELINQUENT COLLECTIONS (360531)									
1	2L10	Administrative Assistant	37,238-47,875	1	1	1	1	54,016	
2	2L32	Administrative Specialist 2	52,321 - 67,274	1	1	1	1	64,164	
3	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,959	
4	1D41	Data Services Support Clerk	36,340 - 39,498	3	3	3	3	117,026	
5	E695	Director of Collections/Executive Assistant	97,850	1	1	1	1	97,850	
6	L155	Legal Assistant Supervisor	43,341 - 54,177		1				(1)
7	S217	Senior Legal Assistant	46,502			1	1	46,502	1
8	R551	Research Analyst	82,400	1	1	1	1	82,400	
9	2B20	Revenue Collection Officer 1	77,856 - 100,107	1	1	1	1	101,932	
10	2B32	Revenue Examiner 2	52,321 - 67,274	2	2	2	2	115,850	
11	2B49	Tax Analyst Trainee	37,237 - 47,875	1	4	1	1	42,555	(3)
12	2B50	Tax Analyst 1	41,065 - 52,791	3		2	2	94,796	2
13	2B51	Tax Analyst 2	52,231 - 67,274	1	1	1	3	188,205	2
14	B255	Tax Collections Coordinator	63,566 - 81,721	1	1	1	1	83,146	
SUBTOTAL DELINQUENT COLLECTIONS				17	18	17	19	1,136,401	1
LEGAL SERVICES (360532) (LAW DEPARTMENT- TAX & REVENUE UNIT)									
Administration:									
15	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,559	
16	L153	Legal Assistant	26,352 - 39,527				1		1
17	L155	Legal Assistant Supervisor	39,527 - 51,056	1	1	1	1	50,222	
18	C130	Chief Deputy City Solicitor	139,050	1	1	1	1	139,050	
Subtotal Administration				3	3	3	4	236,831	1
Mass Revenue Litigation Unit:									
19	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,359	
20	A451	Assistant City Solicitor	50,938 - 70,231	1	1	1	1	65,920	
21	2B02	Collection Customer Representative	39,793 - 43,420	1	2	2	2	85,674	
22	2B04	Collection Representative Supervisor	42,091 - 54,111	2	1	1	1	55,136	
23	1D41	Data Service Support Clerk	36,340 - 39,498	1	1	1	1	37,404	
24	D580	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1	1	100,940	
25	2B18	Revenue Collection Representative	40,860 - 44,630	1	1	1	1	45,255	
26	2B49	Tax Analyst Trainee	37,237 - 47,875	2			2	85,110	2
27	2B50	Tax Analyst 1	41,065 - 52,791		2	1			(2)
28	2B51	Tax Analyst 2	52,321 - 67,274	3	3	2	3	181,234	
29	2B55	Tax Collections Coordinator	63,566 - 81,721	1	1	1	1	83,146	
Subtotal Mass Revenue Litigation Unit				14	14	12	14	787,178	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REVENUE	36	DELINQUENT TAX COLLECTION	12
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)
Major Tax Division:									
30	2L01	Administrative Technician	36,185 - 46,534	1	1	2	1	47,759	
31	1A04	Clerk 3	39,793 - 43,420	1	2	1	1	83,037	(1)
32	1D41	Data Service Support Clerk	36,340 - 39,498	4	4	1	3	110,084	(1)
33	A451	Assistant City Solicitor	50,938 - 70,231	6	8	3	6	381,100	(2)
34	2B02	Collection Customer Representative	39,793 - 43,420		2	2	1	39,793	(1)
35	D210	Deputy City Solicitor	58,193 - 85,093	4	4	4	5	385,220	1
36	D580	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1	1	105,060	
37	L153	Legal Assistant	26,352 - 39,527	3	3	3	3	105,354	
38	L155	Legal Assistant Supervisor	39,527 - 51,056	1	1	1	1	44,641	
39	2B18	Revenue Collection Representative	40,860 - 44-630	1		1	2	86,870	2
40	2B49	Tax Analyst Trainee	37,237 - 47,875	1	1	1	1	39,896	
41	2B51	Tax Analyst 2	52,321 - 67,274	9	9	8	9	558,813	
42	2B55	Tax Collections Coordinator	63,566 - 81,721	2	1	2	2	165,492	1
Subtotal Major Tax Division				34	37	30	36	2,153,119	(1)
Real Estate Tax Division:									
43	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	50,485	
44	2L20	Administrative Officer	52,321 - 67,274			1	1	70,180	1
45	2L32	Administrative Specialist 2	52,321 - 67,274	1	1	1	1	68,299	
46	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,559	
47	A451	Assistant City Solicitor	50,938 - 70,231	2	2	2	2	127,720	
48	1A02	Clerk 1	29,310 - 31,299	1	1				(1)
49	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,245	
50	1A12	Clerk Typist 2	32,688 - 35,342	1	3				(3)
51	2B02	Collection Customer Representative	39,793 - 43,420	1	2	1	1	44,245	(1)
52	1D41	Data Service Support Clerk	36,340 - 39,498	2	2	2	2	76,902	
53	D210	Deputy City Solicitor	58,193 - 85,093	2	1	2	2	144,200	1
54	D580	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1	1	114,705	
55	2A01	Financial Technician	37,237 - 47,875			1	1	45,480	1
56	L153	Legal Assistant	26,352 - 39,527	1	1	2	2	72,544	1
57	L155	Legal Assistant Supervisor	39,527 - 51,056	1	1	1	1	52,082	
58	1F20	Mail Center Supervisor	43,954 - 48,234	1	1	1	1	49,659	
59	2B18	Revenue Collection Representative	40,860 - 44-630	2		2	2	90,085	2
60	7A03	Semi-Skilled Laborer	36,340 - 39,498			1	1	37,404	1
61	1A37	Service Representative	36,340 - 39,498	4	5				(5)
62	2B51	Tax Analyst 2	52,321 - 67,274	1	1	1	1	60,814	
63	2B55	Tax Collections Coordinator	63,566 - 81,721	1	1	1	1	82,946	
64	1A42	Word Processing Specialist 2	36,340 - 39,498	1	2	1	1	40,723	(1)
Subtotal Real Estate Tax Division				26	28	24	24	1,320,277	(4)

71-531 (Program Based Budgeting Version)

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

Department REVENUE	No. 36	Program DELINQUENT TAX COLLECTION	No. 12
Fund GENERAL	No. 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)
1		Full Time - Civilian		105	109	100	107	6,172,999	(2)
2		PT, Temp/Seas, Bd, SCG						60,000	
3		Overtime - Civilian						52,000	
4		Lump Sum Separation Payments						32,000	
Total Gross Requirements				105	109	100	107	6,316,999	(2)
Plus: Earned Increment								40,709	
Plus: Longevity								2,445	
Less: (Vacancy Allowance)								(400,700)	
Total Budget Request								5,959,453	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,792		32,000			32,000		
2	Full Time - Civilian	105	5,383,679	109	5,575,154	100	107	5,815,453	240,299	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		118,356							
5	PT, Temp/Seas, Bd, SCG		119,934		60,000			60,000		
6	Overtime - Civilian		9,238		30,000			52,000	22,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		966							
12										
Total		105	5,635,965	109	5,697,154	100	107	5,959,453	262,299	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department REVENUE		No. 36	Program DELINQUENT TAX COLLECTION		No. 12	
Fund GENERAL		No. 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)	1,495,625	2,564,915	2,421,810	2,462,915	41,105
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	AAL Acquest Corp	387,915	580,000	540,000	540,000	Tax Info. Cert. Sheriff Sales
250	GSB&B, LLC			32,000	60,000	Sequestrators
250	LTS Acquisition Co. LLC	301,120	580,000	540,000	540,000	Tax Info. Cert. Sheriff Sales
250	PA Constable	6,525		40,000	40,000	Phila Municipal Court Services
250	Philadelphia Writ Service Inc.	537,221	275,000	530,000	530,000	Writ Services for Tax
250	TransAmerican and USF					5th Floor Renovations
250	TransUnion Risk and Alter. Data Solutions, Inc.		14,000	14,000	13,440	Public Access Database
250	Tyler Firm, LLC	78,710	50,000	75,000	75,000	Writ Services for Tax
250	Petty Cash & Other Reimbursements	6,786	34,250	34,250	53,000	Misc. Professional Services
250	TBD		450,000	4,895	29,810	Tax Info. Cert. Sheriff Sales
250	TBD		495,000	495,000	495,000	Outside Appraiser Contracts
	Class 250 Total	1,318,277	2,478,250	2,305,145	2,376,250	
251	Acumen Group Incorporated	160,000	60,000	90,000	60,000	Law Document Management
251	Cellco Partnership	488				Mobile Services
251	TransUnion Risk and Alter. Data Solutions, Inc.	13,440				Public Access Database
251	West Publishing Corporation	500	7,000	7,000	7,000	Online Legal Services
	Class 251 Total	174,428	67,000	97,000	67,000	
253	Strehlow & Associates	320				Transcript Order
253	TBD		5,000	5,000	5,000	Misc. Legal Services
	Class 253 Total	320	5,000	5,000	5,000	
258	Various	2,600	14,665	14,665	14,665	Court Transcriber/Reporting
	Class 258 Total	2,600	14,665	14,665	14,665	
	Total - Professional Services	1,495,625	2,564,915	2,421,810	2,462,915	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department REVENUE	No. 36	Program DELINQUENT TAX COLLECITON	No. 12
Fund GENERAL	No. 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.
210	Pitney Bowes Bank (Reserved Account)	500,037		143,105		Sheriff Sale Certified Mailing
	Class 210 Total	500,037		143,105		
320	Staples	8,965				Office Supplies Envelopes Paper, Envelopes, Supplies
320	Envelopes and Printed Products	8,888				
320	TBD		30,000	30,000	30,000	
	Class 320 Total	17,853	30,000	30,000	30,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	DELINQUENT TAX COLLECTION		12	
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					
b)	Employee Benefits					
200	Purchase of Services	18,452,543	17,475,000	17,475,000	17,475,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,452,543	17,475,000	17,475,000	17,475,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		17,325,000	17,325,000	17,325,000		
Federal						
State		150,000	150,000	150,000		
Other Governments						
Other Funds of the City						
Total		17,475,000	17,475,000	17,475,000		

71-53F (Program Based Budgeting Version)

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

Department REVENUE	No. 36	Program DELINQUENT TAX COLLECTION	No. 12
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	DELINQUENT TAX COLLECTION PROGRAM	G36L05	360533
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/19 - 6/30/20	REIMBURSEMENT	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Commissions for collection of delinquent taxes, fees and fines.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	18,452,543	17,325,000	17,325,000	17,325,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,452,543	17,325,000	17,325,000	17,325,000	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		17,325,000	17,325,000	17,325,000	
	Total		17,325,000	17,325,000	17,325,000	

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	DELINQUENT TAX COLLECTION		12	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		DELINQUENT TAX COLLECTION PROGRAM		G36L05	360534	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19 - 6/30/20		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Collect sales tax refunds due to the City of Philadelphia from the Commonwealth.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	150,000	150,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		150,000	150,000	150,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000	150,000	150,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
REVENUE	36	TAXPAYER ASSISTANCE & CREDIT PROGRAMS	13			
Program Description						
Revenue provides tax relief to individual homeowners and business taxpayers through this program.						
Program Objectives						
<ul style="list-style-type: none"> - Increase enrollment in Real Estate Tax assistance programs. - Process all applications in a timely manner. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of homeowners receiving relief	78.0%	N/A	79.0%	80.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. During FY18, the Department of Revenue's Audit Unit conducted a compliance initiative to identify and revoke Homestead and LOOP from accounts no longer entitled to the program; so while the rate of enrollment has not had a net increase, Revenue is pleased that those enrolled are entitled to the relief.</i>						
Number of free Federal Tax Returns prepared to support the Earned Income Tax Credit (EITC)	26,222	N/A	25,600	25,600		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. The contracts are funded on a per return basis, capped at 25,600 based on the available funds – but sometimes the vendor is able to prepare more.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,344,141	1,281,000	1,456,158	1,571,367	115,209
	Total	1,344,141	1,281,000	1,456,158	1,571,367	115,209
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	1	4	7	6
	Total Full Time	4	1	4	7	6

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	TAXPAYER ASSISTANCE & CREDIT PROGRAMS		13	
Fund		No.				
GENERAL		01				
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	110,730	60,000	235,158	351,367	116,209
b)	Employee Benefits					
200	Purchase of Services	1,233,090	1,170,000	1,170,000	1,170,000	
300	Materials and Supplies	321	51,000	51,000	50,000	(1,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,344,141	1,281,000	1,456,158	1,571,367	115,209
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	4	1	4	7	6
105	Full Time - Uniform					
Total		4	1	4	7	6
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REVENUE	36	TAXPAYER ASSISTANCE & CREDIT PROGRAMS	13
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)
TAXPAYER ASSISTANCE & CREDIT (360540)									
1	A620	Asst. Dir. Fin. - Admin. Taxpayer Asst.	65,000	1	1				(1)
2	2B02	Collection Customer Representative	39,793 - 43,420			1	1	41,629	1
3	2B04	Collection Representative Supervisor	42,091 - 54,111	1			1	54,936	1
4	1D41	Data Services Support Clerk	36,340 - 39,498	1		2	2	76,902	2
5	2B18	Revenue Collection Representative	40,860 - 44,630				1	43,331	1
6	A620	Asst. Dir. Fin. - Taxpayer Assistance Prog Dir.	70,000				1	70,000	1
7	2B40	Tax and Revenue Conferee	62,016 - 79,727	1		1	1	80,952	1
Program Total				4	1	4	7	367,750	6

71-531 (Program Based Budgeting Version)

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

Department REVENUE	No. 36	Program TAXPAYER ASSISTANCE & CREDIT PROGRAMS	No. 13
Fund GENERAL	No. 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)
1		Full-Time Civilian		4	1	4	7	367,750	6
2		Overtime - Civilian						1,000	
Total Gross Requirements				4	1	4	7	368,750	6
Plus: Earned Increment								2,004	
Plus: Longevity									
Less: (Vacancy Allowance)								(19,387)	
Total Budget Request								351,367	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	104,501	1	231,444	4	7	350,367	118,923	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,229		3,686				(3,686)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				28			1,000	972	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	110,730	1	235,158	4	7	351,367	116,209	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department REVENUE		No. 36	Program TAXPAYER ASSISTANCE & CREDIT PROGRAMS		No. 13	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	193		580		(580)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	128	51,000	50,420	50,000	(420)
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	321	51,000	51,000	50,000	(1,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	TAXPAYER ASSISTANCE & CREDIT PROG.		13	
Fund		No.				
GENERAL		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)	1,233,090	1,170,000	1,170,000	1,170,000	
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	AB+C Creative Intelligence	349,090	350,000	350,000	350,000	EITC Marketing Services
250	Campaign for Working Families	730,000	730,000	730,000	730,000	EITC Tax Prep & Marketing Svc
250	Community Marketing Concepts	32,000				Community Outreach Program
250	Pathways PA, Inc.	30,000	30,000	30,000	30,000	EITC Tax Prep & Marketing Svc
250	Vanguard Direct Inc.	92,000	60,000	60,000	60,000	Homestead Program
	Class 250 Total	1,233,090	1,170,000	1,170,000	1,170,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department REVENUE	No. 36	Program TAXPAYER ASSISTANCE & CREDIT PROG.	No. 13
Fund GENERAL	No. 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.
320	Misc. Vendors	128	51,000	50,420	50,000	Supplies, Paper, Envelopes, etc.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

Department REVENUE	No. 36	Program WATER BILLING, ACCOUNTING & CUSTOMER SERVICE	No. 14
-----------------------	-----------	---	-----------

Program Description

This program determines which water, sewer and stormwater charges people owe, lets people know how much to pay, and processes payments received.

Program Objectives

- Increase the number of customers receiving eBills.
- Increase the number of customers with automated monthly payments.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percent of water bills paid in 90 days	87.1%	88.7%	87.0%	88.0%
Dollar amount of water bills collected	\$652.0M	\$331.3M	\$645.8M	\$642.9M

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	7,602,529	8,061,500	8,491,500	8,686,116	194,616
	Total	7,602,529	8,061,500	8,491,500	8,686,116	194,616

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	142	158	143	156	(2)
	Total Full Time	142	158	143	156	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	WATER BILLING, ACCOUNTING & CUSTOMER SERVICE		14	
Fund		No.				
WATER		02				
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	6,631,528	6,955,000	7,079,000	7,273,616	194,616
b)	Employee Benefits					
200	Purchase of Services	405,263	501,000	557,000	557,000	
300	Materials and Supplies	293,436	308,500	308,500	308,500	
400	Equipment	272,302	292,000	542,000	542,000	
500	Contributions, Indemnities and Taxes		5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,602,529	8,061,500	8,491,500	8,686,116	194,616
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	142	158	143	156	(2)
105	Full Time - Uniform					
Total		142	158	143	156	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	649,386,745	645,801,000	636,501,000	649,151,000	12,650,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	649,386,745	645,801,000	636,501,000	649,151,000	12,650,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
REVENUE	36	WATER BILLING, ACCOUNTING & CUST SERVICE	14
Fund	No.		
WATER	02		

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)
Water Revenue Bureau (360551):									
Accounting Unit:									
1	1B10	Account Clerk	37,421 - 40,725	4	6	4	4	116,661	(2)
2	2A06	Accountant	45,932 - 59,059	8	10	8	9	470,851	(1)
3	2A05	Accountant/Revenue Examiner Trainee	49,216	2	3	2	4	196,864	1
4	2A07	Accounting Supervisor	59,744 - 76,796	3	4	3	4	77,621	
5	2A08	Accounting Transaction Supervisor	63,566 - 81,721	3	3	3	3	249,238	
6	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	46,493	
7	1A04	Clerk 3	39,793 - 43,420	8	8	8	9	347,901	1
8	1A11	Clerk Typist 1	30,043 - 32,081						
9	1A12	Clerk Typist 2	33,668 - 36,402		1				(1)
10	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	37,404	
11	2A01	Financial Technician	37,237 - 47,875	1		1	2	90,431	2
12	2A21	Revenue Accounting Manager	72,956 - 93,796	1	1	1	1	95,421	
Subtotal Accounting Unit				31	38	32	38	1,728,885	
Administrative Operations Unit:									
13	2B10	Asst. Rev Coll/Admin. Assist. (Confidential)	49,235 - 63,284	1	1	1	1	64,709	
14	1D59	Computer User Support Specialist	42,997 - 47,121	2	2	2			(2)
15	2B11	Revenue Collection Manager	59,744 - 76,796	1	1		1	59,744	
16	2B21	Revenue Collection Officer 2	90,594 - 116,471	1	1	1	1	118,096	
Subtotal Administrative Operations Unit				5	5	4	3	242,549	(2)
Collection Operations Unit:									
17	2B02	Collection Customer Representative	39,793 - 43,420	12	15	13	14	608,091	(1)
18	2B04	Collection Representative Supervisor	42,091 - 54,111	5	5	4	5	270,268	
19	1D41	Data Services Support Clerk	36,340 - 39,498	4	2	4	4	151,007	2
20	2B11	Revenue Collection Manager	59,744 - 76,796	1		1	1	78,421	1
21	2B18	Revenue Collection Representative	40,860 - 44,630	2	4	2	4	172,431	
22	1A37	Service Representative	36,340 - 39,498	8	8	8	8	309,244	
Subtotal Collection Operations Unit				32	34	32	36	1,589,462	2
Customer Operations Unit:									
23	1A22	Clerical Supervisor 2	41,930 - 45,868	1	2	2	1	46,493	(1)
24	1A02	Clerk 1	30,944 - 33,043	1	1				(1)
25	2B02	Collection Customer Representative	39,793 - 43,420	8	15	11	11	477,372	(4)
26	2B04	Collection Representative Supervisor	42,091 - 54,111	4	3	3	3	160,596	
27	1D41	Data Services Support Clerk	36,340 - 39,498	3	4	4	4	147,488	
28	2B11	Revenue Collection Manager	59,744 - 76,796		2	1	2	69,694	
29	1A37	Service Representative	36,340 - 39,498	9	7	9	11	375,619	4
Subtotal Customer Operations Unit				26	34	30	32	1,277,262	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department REVENUE	No. 36	Program WATER BILLING, ACCOUNTING & CUST SERVICE	No. 14
Fund WATER	No. 02		

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)
Technical Operations Unit:									
30	2B02	Collection Customer Representative	39,793 - 43,420	2	2	2	2	88,890	
31	1D41	Data Services Support Clerk	36,340 - 39,498	3	3	1	3	109,020	
32	6F75	Meter Reader Operations Manager	49,235 - 63,284	1	1	1			(1)
33	6E26	Revenue Investigation Manager	47,081 - 60,534			1	1	58,799	1
34	6E25	Revenue Investigation Supervisor	42,091 - 54,111	2	2	2	2	96,396	
35	6E23	Revenue Investigator	40,860 - 44,630	7	8	7	8	364,647	
36	2B28	Tax Assessor	41,930 - 45,868	1					
37	2B40	Tax & Revenue Conferee	62,016 - 79,727	1					
Subtotal Technical Operations				17	16	14	16	717,752	
Total Water Revenue Bureau				111	127	112	125	5,555,910	(2)
Collections Division- Payment Processing (360552):									
Administrative Unit:									
38	2B10	Assistant Revenue Collection Manager	49,235 - 63,284	1	1	1	1	64,309	
39	2B02	Collection Customer Representative	39,793 - 43,420			1	1	41,004	1
Subtotal Administrative Unit				1	1	2	2	105,313	1
Cashiering Unit:									
40	1D41	Data Services Support Clerk	36,340 - 39,498			2	1	39,498	1
41	1B80	Payment Processing Clerk 1	35,041 -38,023	1	1	1	3	111,576	2
42	1B81	Payment Processing Clerk 2	36,340 - 39,498	11	12	11	9	320,492	(3)
43	1B82	Payment Processing Clerk 3	38,607 - 42,073	3	3	3	3	128,695	
44	1B83	Payment Processing Clerk Supervisor	42,997 - 47,121	1	1	1	1	47,746	
Subtotal Cashiering Unit				16	17	18	17	648,007	
Exceptions Processing Unit:									
45	2B04	Collection Representative Supervisor	42,091 - 54,111	1	1	1	1	55,336	
46	1A37	Service Representative	36,340 - 39,498	3	2	3	3	119,119	1
Subtotal Exceptions Processing				4	3	4	4	174,455	1
Incoming Mail Unit:									
47	1A21	Clerical Supervisor 1	37,421 - 40,725	1	1		1	37,421	
48	1A03	Clerk 2	33,668 - 36,402	4	4	4	4	149,309	
49	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,245	
50	1D41	Data Services Support Clerk	36,340 - 39,498	4	4	2	2	79,621	(2)
Subtotal Incoming Mail Unit				10	10	7	8	310,596	(2)
Total Collections - Payment Processing				31	31	31	31	1,238,371	
Program Total				142	158	143	156	6,794,281	(2)

71-531 (Program Based Budgeting Version)

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

Department REVENUE	No. 36	Program WATER BILLING, ACCOUNTING & CUSTOMER SERVICE	No. 14
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time - Civilian		142	158	143	156	6,794,281	(2)
2		Temporary & Seasonal						50,000	
3		Regular Overtime						392,000	
4		Holiday Overtime						3,000	
5		Shift Differential						4,000	
6		Lump Sum Separation Payments						80,000	
Total Gross Requirements				142	158	143	156	7,323,281	(2)
Plus: Earned Increment								50,049	
Plus: Longevity								3,709	
Less: (Vacancy Allowance)								(103,423)	
Total Budget Request								7,273,616	

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		28,195		41,000			80,000	39,000	
2	Full Time - Civilian	142	6,042,047	158	6,589,000	143	156	6,744,616	155,616	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		97,640							
5	PT, Temp/Seas, Bd, SCG		102,817		50,000			50,000		
6	Overtime - Civilian		359,078		392,000			392,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,388		3,000			3,000		
9	Unused Uniform Leave									
10	Shift/Stress				4,000			4,000		
11	H&L, IOD, LT-Sick		363							
12										
Total		142	6,631,528	158	7,079,000	143	156	7,273,616	194,616	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department REVENUE		No. 36	Program WATER BILLING, ACCOUNTING & CUSTOMER SERVICE		No. 14	
Fund WATER		No. 02				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,618		5,000	5,000	
305	Building & Construction		5,000			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,969	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication		12,000	12,000	12,000	
311	General Equipment & Machinery		1,000	1,000	1,000	
312	Fire Fighting & Safety	524				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory		1,000	1,000	1,000	
318	Janitorial, Laundry & Household	107	2,500	2,500	2,500	
320	Office Materials & Supplies	276,237	185,000	185,000	185,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		30,000	30,000	30,000	
325	Printing	12,808	64,000	64,000	64,000	
326	Recreational & Educational	173	2,000	2,000	2,000	
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		293,436	308,500	308,500	308,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,194	10,000	10,000	10,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		25,000	25,000	25,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	8,719				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,956	16,000	16,000	16,000	
428	Vehicles					
430	Furniture & Furnishings	255,671	241,000	491,000	491,000	
499	Other Equipment (not otherwise classified)	762				
Total		272,302	292,000	542,000	542,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	WATER BILLING, ACCOUNTING & CUST SERVICE		14	
Fund		No.				
WATER		02				
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)	260,842	325,000	331,000	331,000	
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	Braille Works	32,000	32,000	32,000	32,000	Braille and Large Print Services
250	Instant Web Inc.		30,000			Disaster Recovery Services
250	Levlane Advertising		10,000	10,000	10,000	Branding & Customer Service Improv.
250	Marilyn Nyman Associates	20,000				Customer Service Training
250	The Nyman Group		20,000			Customer Service Training
250	Pacer Service Center	4,360				
250	Peripheral Systems	80,000				Technical Writing
250	Scotlandyard Security	12,182		66,000	66,000	Security Services
250	Superior Moving & Storage	32,400				Moving & Storage Services
250	Transamerican Furniture	45,000	50,000			WRB Renovations
250	U.S. Facilities		15,000	15,000	15,000	Office Configurations
250	Other - Miscellaneous		2,000	8,000	8,000	Miscellaneous Services
250	TBD		36,000	70,000	70,000	WRB Cust. Svc. & Misc. Trainings
	Class 250 Total	225,942	195,000	201,000	201,000	
251	Online Consulting Incorporated	3,000	5,000	5,000	5,000	IT Training
251	West Publishing Company		5,000	5,000	5,000	Online Research
251	Other - Miscellaneous	31,900				Miscellaneous IT Prof. Services
251	TBD		120,000	120,000	120,000	Technical Writing
	Class 251 Total	34,900	130,000	130,000	130,000	
	Total - Professional Services	260,842	325,000	331,000	331,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department REVENUE	No. 36	Program WATER BILLING, ACCOUNTING & CUST SERVICE	No. 14
Fund WATER	No. 02		

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.
256	TBD		70,000	68,925	70,000	Seminar & Training Sessions
	Class 256 Total		70,000	68,925	70,000	
260	Associated Specialty	67,000	58,000			Repair and Maintenance-Abatement
260	Palman Electric	38,634				Repair and Maintenance-Electrical
260	Misc Vendors	10,401				Xerox, Ricoh, Paik
260	TBD			108,000	108,000	Renovations (Repairs & Maint.)
	Class 260 Total	116,035	58,000	108,000	108,000	
320	Paper Mart	233,740				Envelopes
320	Miscellaneous	42,497	185,000	185,000	185,000	Miscellaneous Supplies
	Class 320 Total	276,237	185,000	185,000	185,000	
325	Vanguard Direct	11,788				Printing
325	Other	1,020				Printing
325	TBD		64,000	64,000	64,000	Printing
	Class 325 Total	12,808	64,000	64,000	64,000	
430	Transamerican Office Furniture Inc.	255,671				Office Furniture
430	TBD		241,000	491,000	491,000	Renovations (Furniture & Furnish.)
	Class 430 Total	255,671	241,000	491,000	491,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
REVENUE	36	DELINQUENT WATER COLLECTION	15			
Program Description						
Revenue, in partnership with the Law Department, uses an array of tactics to encourage and compel payment of delinquent water and sewer charges. Enforcement tools include making phone calls, sending letters, placing liens on property, filing suit in both Municipal and Common Pleas Courts, placement of accounts with collection agencies, shut-off of delinquent accounts, sale of property through Sheriff's Sales, and administration of payment agreements.						
Program Objectives						
<ul style="list-style-type: none"> - Evaluate the benefits and negative impacts of maintaining a winter moratorium on residential water shut-offs. - Increase number of court filings for foreclosures on commercial water accounts. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent change in delinquent principal outstanding (excludes current charges not yet overdue/delinquent and city bills)	0.7%	N/A	0.0%	-1.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
Percent of Delinquent Water Accounts in Payment Agreements or TAP	10.0%	N/A	12.0%	13.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	1,015,161	1,140,000	1,234,500	1,399,500	165,000
08	Grants Revenue	2,750,000	8,950,000	8,950,000	8,950,000	
	Total	3,765,161	10,090,000	10,184,500	10,349,500	165,000
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	18	21	20	23	2
08	Grants Revenue					
	Total Full Time	18	21	20	23	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	DELINQUENT WATER COLLECTION		15	
Fund		No.				
WATER		02				
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	715,161	840,000	934,500	1,099,500	165,000
b)	Employee Benefits					
200	Purchase of Services	300,000	300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,015,161	1,140,000	1,234,500	1,399,500	165,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	21	20	23	2
105	Full Time - Uniform					
Total		18	21	20	23	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department REVENUE	No. 36	Program DELINQUENT WATER COLLECTION	No. 15
Fund WATER	No. 02		

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)
LEGAL SERVICES DIVISION (360562) (TAX & REVENUE UNIT):									
Mass Revenue Litigation Unit:									
1	2L01	Administrative Technician	36,185 - 46,534				1	38,778	1
2	A451	Assistant City Solicitor	50,938 - 70,231	4	3	3	3	189,520	
3	2B02	Collection Customer Representative	39,793 - 43,420	3	3	2	4	199,982	1
4	2B04	Collection Representative Supervisor	42,091 - 54,111	1	1	1	1	55,136	
5	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	2	1	37,404	
6	D210	Deputy City Solicitor	58,193 - 85,093	1	1	1	2	142,100	1
7	2B18	Revenue Collection Representative	40,860 - 44,630	1	1	2	2	91,111	1
8	S217	Senior Legal Assistant	43,341 - 55,983	1	1	1	1	51,152	
9	1A37	Service Representative	36,340 - 39,498	1	2	1			(2)
10	B255	Tax Collections Coordinator	63,566 - 81,721				1	70,528	1
Subtotal Mass Revenue Litigation Unit				13	13	13	16	875,711	3
Real Estate Tax Division:									
11	A451	Assistant City Solicitor	50,938 - 70,231		1	2	1	67,980	
12	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	40,323	
13	L153	Legal Assistant	26,352 - 39,527	3	5	3	4	141,368	(1)
Subtotal Real Estate Tax Division				4	7	6	6	249,671	(1)
Major Tax Division:									
14	1A42	Word Processing Specialist	35,282 - 38,348	1	1	1	1	41,123	
Subtotal Major Tax Division				1	1	1	1	41,123	
PROGRAM TOTAL				18	21	20	23	1,166,505	2

71-531 (Program Based Budgeting Version)

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

Department REVENUE	No. 36	Program DELINQUENT WATER COLLECTION	No. 15
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Permanent Full Time - Civilian		18	21	20	23	1,166,505	2
2		Regular Overtime						500	
Total Gross Requirements				18	21	20	23	1,167,005	2
Plus: Earned Increment								2,890	
Plus: Longevity								133	
Less: (Vacancy Allowance)								(70,528)	
Total Budget Request								1,099,500	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	18	701,992	21	934,000	20	23	1,099,000	165,000	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,226							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		89		500			500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		3,854							
12										
Total		18	715,161	21	934,500	20	23	1,099,500	165,000	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department REVENUE		No. 36	Program DELINQUENT WATER COLLECTION		No. 15	
Fund WATER		No. 02				
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)	300,000	300,000	300,000	300,000	
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	AAL Acquest	150,000	150,000	150,000	150,000	Title Search Service
250	LTS Acquisition	150,000	150,000	150,000	150,000	Title Search Service
	Class 250 Total	300,000	300,000	300,000	300,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	DELINQUENT WATER COLLECTION		15	
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					
b)	Employee Benefits					
200	Purchase of Services	2,750,000	8,950,000	8,950,000	8,950,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,750,000	8,950,000	8,950,000	8,950,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		8,950,000	8,950,000	8,950,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		8,950,000	8,950,000	8,950,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	DELINQUENT WATER COLLECTIONS		15	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Delinquent Water Collection Program - Water		G36L05	360563	
State		Award Period		Type of Grant		
Other Govt.		7/1/19 - 6/30/20		Reimbursement		
X	Local (Non-Govt.)	Grant Objective				
Commissions for collection of delinquent water & sewer charges and fees.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,750,000	8,950,000	8,950,000	8,950,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,750,000	8,950,000	8,950,000	8,950,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		8,950,000	8,950,000	8,950,000	
	Total		8,950,000	8,950,000	8,950,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

Department REVENUE	No. 36	Program WATER ASSISTANCE PROGRAMS	No. 16
-----------------------	-----------	--------------------------------------	-----------

Program Description

Revenue provides discounted bills to vulnerable residential customers through the Senior Citizen Water Discount and a new discount program – the Tiered Assistance Program (TAP) for low-income customers.

Program Objectives

- Increase enrollment in TAP.
- Increase enrollment in the Senior Water Discount.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percent of applications reviewed within 30 days	28.5%	92.0%	100.0%	100.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	1,697,567	2,142,000	1,856,000	1,903,000	47,000
	Total	1,697,567	2,142,000	1,856,000	1,903,000	47,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	29	36	31	36	
	Total Full Time	29	36	31	36	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	WATER ASSISTANCE PROGRAMS		16	
Fund		No.				
WATER		02				
<i>Summary by Class</i>						
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	1,483,080	1,445,000	1,495,000	1,542,000	47,000
b)	Employee Benefits					
200	Purchase of Services	37,270	153,000	67,000	67,000	
300	Materials and Supplies	515	27,000	27,000	27,000	
400	Equipment	176,702	517,000	267,000	267,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,697,567	2,142,000	1,856,000	1,903,000	47,000
<i>Summary of Positions</i>						
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	36	31	36	
105	Full Time - Uniform					
Total		29	36	31	36	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department REVENUE	No. 36	Program WATER ASSISTANCE PROGRAMS	No. 16
Fund WATER	No. 02		

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)
<u>TAP (Affordable Rates (360570):</u>									
1	A620	Assistant to the Director of Finance	66,950	1	1	1	1	66,950	
2	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	44,539	
3	2B02	Collection Customer Representative	39,793 - 43,420	9	12	16	16	685,090	4
4	2B04	Collection Representative Supervisor	42,091 - 54,111	2	3	4	4	213,933	1
5	1D41	Data Services Support Clerk	36,340 - 39,498	2	5	1	4	153,926	(1)
6	6F71	Meter Reader	37,421 - 40,725	1	1	1	1	42,150	
7	6E23	Revenue Investigator	40,860 - 44,631	2					
8	1A37	Service Representative	36,340 - 39,498	11	13	7	9	271,666	(4)
PROGRAM TOTAL				29	36	31	36	1,478,254	

71-531 (Program Based Budgeting Version)

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

Department REVENUE	No. 36	Program WATER ASSISTANCE PROGRAMS	No. 16
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Permanent Full Time - Civilian Regular Overtime		29	36	31	36	1,478,254 87,000	
Total Gross Requirements				29	36	31	36	1,565,254	
Plus: Earned Increment								12,738	
Plus: Longevity								3,481	
Less: (Vacancy Allowance)								(39,473)	
Total Budget Request								1,542,000	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,257							
2	Full Time - Civilian	29	1,378,739	36	1,408,000	31	36	1,455,000	47,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,004							
5	PT, Temp/Seas, Bd, SCG		8,495							
6	Overtime - Civilian		81,551		87,000			87,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		34							
11	H&L, IOD, LT-Sick									
12										
Total		29	1,483,080	36	1,495,000	31	36	1,542,000	47,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
REVENUE		36	WATER ASSISTANCE PROGRAMS		16	
Fund		No.				
WATER		02				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	515	27,000	27,000	27,000	
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		515	27,000	27,000	27,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		17,000	17,000	17,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	176,702	500,000	250,000	250,000	
499	Other Equipment (not otherwise classified)					
Total		176,702	517,000	267,000	267,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department REVENUE		No. 36	Program WATER ASSISTANCE PROGRAMS		No. 16	
Fund WATER		No. 02				
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)	37,270	86,000	17,634		(17,634)
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	Scotlandyard Security	37,270		16,969		Misc. Prof. Services (TAP) Mediation & IWRAP Support
250	TBD		26,000			
250	TBD		60,000			
	Class 250 Total	37,270	86,000	16,969		
251	Cellco Partnership			665		Public Safety Mobile Svcs
	Class 251 Total			665		
	Total - Professional Services	37,270	86,000	17,634		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	WATER ASSISTANCE PROGRAMS		16	
Fund		No.				
WATER		02				
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.
210	Postage		67,000	49,366	67,000	Postage (Tap Mailing)
	Class 210 Total		67,000	49,366	67,000	
430	Transamerican	176,702				Office Furniture
430	TBD		500,000	250,000	250,000	Furniture & Furnishing
	Class 430 Total	176,702	500,000	250,000	250,000	

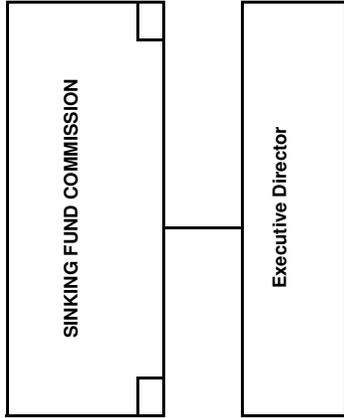
71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department	Ino.	37
Sinking Fund Commission		



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Sinking Fund Commission								37
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	116,708,317	125,536,378	125,536,378	109,222,498	(16,313,880)
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	148,795,403	169,496,126	169,496,126	187,482,819	17,986,693
	800	Payments to Other Funds						
		Total		265,503,720	295,032,504	295,032,504	296,705,317	1,672,813
02	Water	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	237,248,135	212,992,336	212,992,336	218,105,830	5,113,494
	800	Payments to Other Funds						
		Total		237,248,135	212,992,336	212,992,336	218,105,830	5,113,494
09	Aviation	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	109,055,267	163,801,936	163,801,936	134,825,501	(28,976,435)
	800	Payments to Other Funds						
		Total		109,055,267	163,801,936	163,801,936	134,825,501	(28,976,435)
11	Car Rental Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	6,000,000	7,000,000	7,000,000	7,000,000	
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
	800	Payments to Other Funds						
		Total		6,000,000	7,000,000	7,000,000	7,000,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	122,708,317	132,536,378	132,536,378	116,222,498	(16,313,880)
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	495,098,805	546,290,398	546,290,398	540,414,150	(5,876,248)
	800	Payments to Other Funds						
		Total		617,807,122	678,826,776	678,826,776	656,636,648	(22,190,128)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Sinking Fund Commission						No. 37
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class 700 (6)	Total (7)
<u>General</u> Change in requirements		(16,313,880)			17,986,693	1,672,813
<u>Water</u> Increased requirements					5,113,494	5,113,494
<u>Aviation</u> Decreased requirements					(28,976,435)	(28,976,435)
		(16,313,880)			(5,876,248)	(22,190,128)

71-53C (Program Based Budgeting Version)

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

Department Sinking Fund Commission	No. 37	Program Sinking Fund Commission	No. 01
---------------------------------------	-----------	------------------------------------	-----------

Program Description

The Sinking Fund is responsible for the budgeting, payment, and administration of the City's debt service and debt-related payments across its General Obligation, City Service Agreement, Airport Revenue, Water Revenue credits and the administration of debt service and debt-related payments for Gas Works Revenue credits. The Sinking Fund also coordinates with an outside consultant for calculation of arbitrage rebate on the City's tax-exempt bonds and the timely payment of any liabilities to the Internal Revenue Service (IRS).

Program Objectives

- Continue to make timely and accurate debt service payments for all of the City's credits.
- Make the payment process more efficient while maintaining the appropriate internal controls.

Performance Measures

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

Performance is reflected in the City Treasurer's Office's Budget Detail.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	265,503,720	295,032,504	295,032,504	296,705,317	1,672,813
020	Water	237,248,135	212,992,336	212,992,336	218,105,830	5,113,494
090	Aviation	109,055,267	163,801,936	163,801,936	134,825,501	(28,976,435)
110	Car Rental Tax	6,000,000	7,000,000	7,000,000	7,000,000	
	Total	617,807,122	678,826,776	678,826,776	656,636,648	(22,190,128)

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Sinking Fund Commission		37	Sinking Fund Commission		01	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	116,708,317	125,536,378	125,536,378	109,222,498	(16,313,880)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	148,795,403	169,496,126	169,496,126	187,482,819	17,986,693
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	265,503,720	295,032,504	295,032,504	296,705,317	1,672,813
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Sinking Fund Commission		37	Sinking Fund Commission		01	
Fund		No.				
Water		020				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	237,248,135	212,992,336	212,992,336	218,105,830	5,113,494
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		237,248,135	212,992,336	212,992,336	218,105,830	5,113,494
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Sinking Fund Commission		37	Sinking Fund Commission		01	
Fund		No.				
Aviation		090				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	109,055,267	163,801,936	163,801,936	134,825,501	(28,976,435)
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		109,055,267	163,801,936	163,801,936	134,825,501	(28,976,435)
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
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			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Sinking Fund Commission		37	Sinking Fund Commission		01	
Fund		No.				
Car Rental Tax		110				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	6,000,000	7,000,000	7,000,000	7,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,000,000	7,000,000	7,000,000	7,000,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

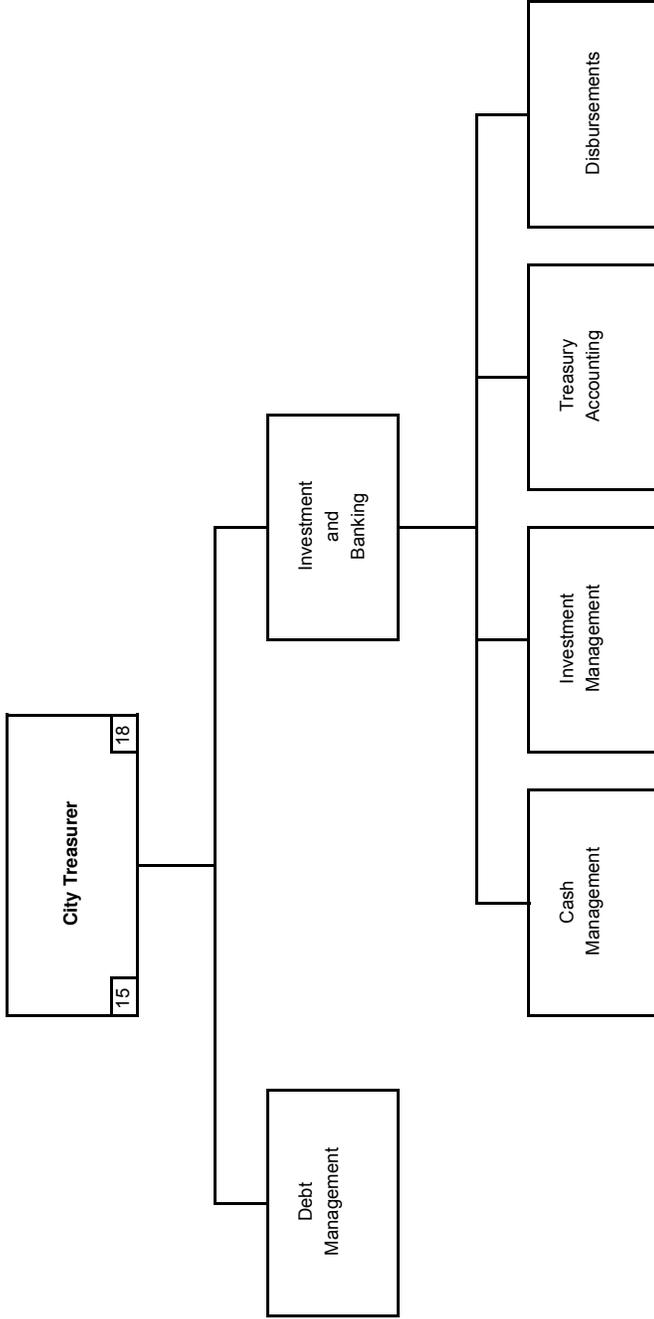
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

CITY TREASURER

Ino.

40



FY20 PROPOSED BUDGET	
ORGANIZATION	18
FY19 FILLED POS. 1/1/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
CITY TREASURER								40
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,064,446	1,046,647	1,080,056	1,262,499	182,443
		b)	Employee Benefits					
		200	Purchase of Services	100,862	623,444	623,444	198,444	(425,000)
		300	Materials and Supplies	11,976	21,224	21,224	21,224	
		400	Equipment	190	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,177,474	1,692,315	1,725,724	1,483,167	(242,557)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	1,064,446	1,046,647	1,080,056	1,262,499	182,443
		b)	Employee Benefits					
		200	Purchase of Services	100,862	623,444	623,444	198,444	(425,000)
		300	Materials and Supplies	11,976	21,224	21,224	21,224	
		400	Equipment	190	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,177,474	1,692,315	1,725,724	1,483,167	(242,557)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department CITY TREASURER						No. 40
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
General Fund - DC#33 Pay Increase 3%	2,459					2,459
General Fund - DC#47 Pay Increase 3%	7,543					7,543
Add new positions	172,441					172,441
Con-cash Account Reconciliation Contract (FY19 Only)		(500,000)				(500,000)
Public Bank Feasibility Study		75,000				75,000
Total General Fund	182,443	(425,000)				(242,557)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department CITY TREASURER	No. 40
------------------------------	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		6,129							
2	Full Time	14	1,033,766	16	1,080,056	15	18	1,262,499	2	182,443
3	Bonus, Gross Adj.		24,551							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		14	1,064,446	16	1,080,056	15	18	1,262,499	2	182,443

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		6,129							
2	Full Time	14	1,033,766	16	1,080,056	15	18	1,262,499	2	182,443
3	Bonus, Gross Adj.		24,551							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		14	1,064,446	16	1,080,056	15	18	1,262,499	2	182,443

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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
CITY TREASURER	40	INVESTMENT AND BANKING	01			
Program Description						
The CTO manages the custodial banking of all City funds by encouraging standards and practices consistent with safeguarding City funds and aims to maximize the amount of cash available for investment after meeting daily cash requirements. The CTO serves as the disbursing agent for checks and electronic payments from the City.						
Program Objectives						
<ul style="list-style-type: none"> - Update the City's Investment Policy. - Implement a fully integrated Treasury Management System. - Enroll all CTO vendors in Automated Clearing House (ACH), reducing the number of paper checks printed by the City Treasurer's Office. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Con-cash actual investment return (1 year)	1.1%	1.6%	Meet and/or exceed portfolio benchmark	Meet and/or exceed portfolio benchmark		
<i>Comments: Quarterly results are the annual returns (net of fees) at the end of each quarter for the Con-Cash investment portfolio (i.e. FY19 Q1 will be the total return of the portfolio from 10/1/17-9/30/18). The BAML three-month T-Bill Total Return for the one-year period ending 9/30/18 was 1.59%.</i>						
Percent of bank accounts that are reconciled (of 77 accounts)	90.9%	97.4%	100.0%	100.0%		
<i>Comments: As of 12/31/18, 76 of the 77 City bank accounts were reconciled. As of 3/15/19 all 77 accounts were reconciled.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	659,845	1,150,936	1,172,477	744,068	(428,409)
	Total	659,845	1,150,936	1,172,477	744,068	(428,409)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	10	9	11	1
	Total Full Time	8	10	9	11	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
CITY TREASURER		40	INVESTMENT AND BANKING		01	
Fund		No.				
GENERAL		01				
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	596,571	581,147	602,688	674,279	71,591
b)	Employee Benefits					
200	Purchase of Services	53,004	554,293	554,293	54,293	(500,000)
300	Materials and Supplies	10,270	14,996	14,996	14,996	
400	Equipment		500	500	500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		659,845	1,150,936	1,172,477	744,068	(428,409)
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	8	10	9	11	1
105	Full Time - Uniform					
Total		8	10	9	11	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	11,354,000	2,500,000	9,572,000	8,333,000	(1,239,000)	
Federal						
State	4,746,000	4,909,000	4,778,000	4,778,000		
Other Governments	454,205,352	468,969,000	476,651,000	499,290,000	22,639,000	
Other Funds of the City						
Total	470,305,352	476,378,000	491,001,000	512,401,000	21,400,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department CITY TREASURER	No. 40	Program INVESTMENT AND BANKING	No. 01
Fund GENERAL	No. 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	2A06	Accountant	45,932 - 59,059	4	5	4	5	283,424	
2	2A05	Accountant/Revenue Examiner Trainee	49,216			1			
3	2A07	Accounting Supervisor	59,744 - 76,796				1	77,441	1
4	A455	Assistant City Treasurer	92,741	1	1	1	1	92,741	
5	2A18	City Treasurer Accounting Manager	77,856 - 100,107	1	1	1	1	101,332	
6	1A04	Clerk 3	39,7930 - 43,420	2	2	2	2	88,891	
7	D200	Deputy City Treasurer	106,605		1		1	106,605	
Total:				8	10	9	11	750,434	1

71-531 (Program Based Budgeting Version)

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

Department CITY TREASURER	No. 40	Program INVESTMENT AND BANKING	No. 01
Fund GENERAL	No. 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 EMPLOYEES		8	10	9	11	750,434	1
Total Gross Requirements				8	10	9	11	750,434	1
Plus: Earned Increment								1,092	
Plus: Longevity								199	
Less: (Vacancy Allowance)								(77,446)	
Total Budget Request								674,279	

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		6,129							
2	Full Time - Civilian	8	572,766	10	602,688	9	11	674,279	71,591	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,676							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	596,571	10	602,688	9	11	674,279	71,591	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CITY TREASURER		No. 40	Program INVESTMENT AND BANKING		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	146	256	256	256	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,277	4,340	4,340	4,340	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	819	400	625	400	(225)
325	Printing	3,028	10,000	9,775	10,000	225
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		10,270	14,996	14,996	14,996	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		500	500	500	
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			500	500	500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department CITY TREASURER		No. 40	Program INVESTMENT AND BANKING		No. 01	
Fund GENERAL		No. 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)	48,934	548,924	550,269	50,269	(500,000)
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	Econsult Solutions, Inc.	48,934	48,924	50,269	50,269	Lending Report
250	Horsey Buckner & Heffler LLC		500,000	500,000		Accounting Firm/ConCash
	Total	48,934	548,924	550,269	50,269	

71-53N (Program Based Budgeting Version)

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

Department CITY TREASURER	No. 40	Program DEBT MANAGEMENT	No. 02
------------------------------	-----------	----------------------------	-----------

Program Description

The CTO manages new and outstanding City debt in accordance with the City's debt management policies, maximizes the value received from new financings, and minimizes interest and transaction costs. The City of Philadelphia issues debt primarily to finance capital projects and major equipment acquisitions. In an effort to effectively manage the City's debt, CTO implements measures that promote financial integrity, flexibility, and credit strength.

Program Objectives

- Maintain and/or upgrade all of the City's credit ratings (A2, A, A-).
- Increase the participation of institutional buyers in the City's investor pool to borrow at a lower interest rate, creating additional savings for the City.

Performance Measures

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

Note: The City's Debt policy requires a minimum net present value savings of 3% on the principal amount of refunded bonds including costs of issuance on each refunding transaction. These are annual measures, and FY19 data will be available at FY19 year-end. CTO did not have any refunding bond transactions during FY19 Q1 + Q2.

Net present value savings of the refunded bonds for General Obligations (GO) debt versus the City's debt policy	8.04%	N/A	≥ 3.00%	≥ 3.00%
Net present value savings of the refunded bonds for Water debt	13.22%	N/A	≥ 3.00%	≥ 3.00%
Net present value savings of the refunded bonds for Gas debt	10.11%	N/A	≥ 3.00%	≥ 3.00%
Net present value savings of the refunded bonds for Airport debt	15.13%	N/A	≥ 3.00%	≥ 3.00%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	517,630	541,379	553,247	739,099	185,852
	Total	517,630	541,379	553,247	739,099	185,852

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
CITY TREASURER		40	DEBT MANAGEMENT		02	
Fund		No.				
GENERAL		01				
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	467,875	465,500	477,368	588,220	110,852
b)	Employee Benefits					
200	Purchase of Services	47,859	69,151	69,151	144,151	75,000
300	Materials and Supplies	1,706	6,228	6,228	6,228	
400	Equipment	190	500	500	500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	517,630	541,379	553,247	739,099	185,852
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	7	1
105	Full Time - Uniform					
	Total	6	6	6	7	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department CITY TREASURER	No. 40	Program DEBT MANAGEMENT	No. 02
Fund GENERAL	No. 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	A455	Assistant City Treasurer	50,470 - 77,250	3	3	3	3	187,460	
2	A455	Assistant City Treasurer/Acctg. Operations Mgr	95,000				1	95,000	1
3	D200	Deputy City Treasurer	108,000	1	1	1	1	108,000	
4	D326	Deputy Director of Finance - City Treasurer	149,350	1	1	1	1	149,350	
5	E695	Executive Assistant	48,410	1	1	1	1	48,410	
Total:				6	6	6	7	588,220	1

71-53I (Program Based Budgeting Version)

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

Department CITY TREASURER	No. 40	Program DEBT MANAGEMENT	No. 02
Fund GENERAL	No. 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 EMPLOYEES		6	6	6	7	588,220	1
Total Gross Requirements				6	6	6	7	588,220	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								588,220	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	6	461,000	6	477,368	6	7	588,220	110,852	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,875							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		6	467,875	6	477,368	6	7	588,220	110,852	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CITY TREASURER		No. 40	Program DEBT MANAGEMENT		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,238	768	768	768	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	414	1,860	1,860	1,860	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		600	625	600	(25)
325	Printing	54	3,000	2,975	3,000	25
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	1,706	6,228	6,228	6,228	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	190				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	190	500	500	500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department CITY TREASURER		No. 40	Program DEBT MANAGEMENT		No. 02	
Fund GENERAL		No. 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)	40,693	60,659	60,659	135,659	75,000
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	ABSO/Sterling Infosystems Inc.	190	200	200	200	Employee Background Checks
250	Digital Assurance	3,500	3,500	3,500	4,000	Dissemination Agent
250	Hawkins Delafield & Wood LLC	25,000	34,660	34,660	34,660	Arbitrage Services
250	Other	3	5,000	5,000	4,500	Miscellaneous
250	Swap Financial Group LLC	12,000	15,000	15,000	15,000	Swap Management Consultant
250	Vendor TBD		2,299	2,299	2,299	On Call Financial Analyst
250	Vendor TBD				75,000	Public Bank Feasibility Study
	Total	40,693	60,659	60,659	135,659	

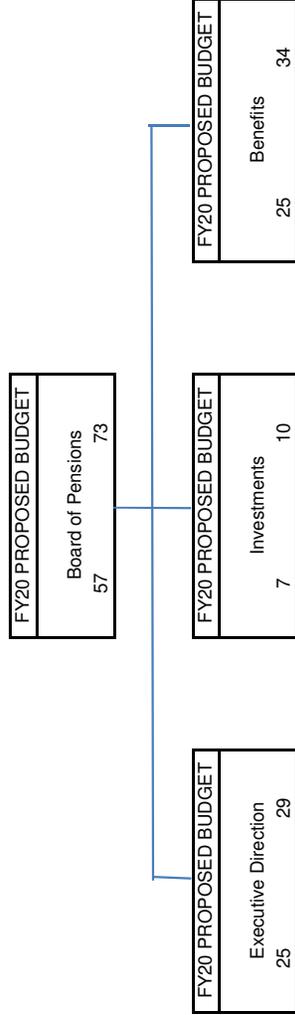
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Board of Pensions and Retirement	53



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Board of Pensions and Retirement								53
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
39	Pension	100	Employee Compensation					
		a)	Personal Services	3,607,303	4,195,000	4,093,000	4,355,000	262,000
		b)	Employee Benefits	4,089,893	3,918,000	4,641,000	4,938,000	297,000
		200	Purchase of Services	2,413,081	2,194,000	2,439,000	2,478,000	39,000
		300	Materials and Supplies	58,305	95,000	95,000	80,000	(15,000)
		400	Equipment	13,061	70,000	70,000	12,000	(58,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	67,834	90,000	90,000	80,000	(10,000)
			Total	10,249,477	10,562,000	11,428,000	11,943,000	515,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	3,607,303	4,195,000	4,093,000	4,355,000	262,000
		b)	Employee Benefits	4,089,893	3,918,000	4,641,000	4,938,000	297,000
		200	Purchase of Services	2,413,081	2,194,000	2,439,000	2,478,000	39,000
		300	Materials and Supplies	58,305	95,000	95,000	80,000	(15,000)
		400	Equipment	13,061	70,000	70,000	12,000	(58,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	67,834	90,000	90,000	80,000	(10,000)
			Total	10,249,477	10,562,000	11,428,000	11,943,000	515,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Board of Pensions and Retirement						53
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>Pension Fund</u>						
Full Staffing & Fringe Related Costs	559,000					559,000
One Philly Increased Costs		39,000				39,000
Elimination of Non-Recurring FY19 Costs			(73,000)			(73,000)
Reduction in appropriations to align with costs					(10,000)	(10,000)
Total	559,000	39,000	(73,000)		(10,000)	515,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Board of Pensions and Retirement	No. 53
--	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		24,569		53,110			30,272		(22,838)
2	Full Time	56	3,522,362	73	3,983,890	57	73	4,300,276		316,386
3	Bonus, Gross Adj.		57,898		43,000			19,452		(23,548)
4	PT, Temp/Seas, Bd , SCG				2,000			2,000		
5	Overtime		2,474		11,000			3,000		(8,000)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		56	3,607,303	73	4,093,000	57	73	4,355,000		262,000

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

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

C. Summary by Object Classification - General Fund

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

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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Board of Pensions and Retirement	53	Executive Direction and Administration	03			
Program Description						
The Board of Pensions and Retirement was charged under the Philadelphia Home Rule Charter with the creation and maintenance of an actuarially-sound Retirement System providing benefits for all City employees. This program is responsible for ensuring that the Board's day-to-day operations fully support this Charter-stated mission and for selecting and retaining expert consultants for actuarial analysis.						
Program Objectives						
<ul style="list-style-type: none"> - Increase the percentage of recipients receiving monthly benefits via direct deposit to 95.5%. - Increase the number of participants in the 457 Plan to 24,000. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of 457 Plan deferred compensation participants	22,085	22,995	22,500	24,000		
Percentage of recipients receiving benefits electronically	94.60%	94.70%	95.00%	95.50%		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	5,931,764	5,540,000	6,035,000	6,389,000	354,000
	Total	5,931,764	5,540,000	6,035,000	6,389,000	354,000
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	24	27	25	29	2
	Total Full Time	24	27	25	29	2

71-53E (Program Based Budgeting Version)

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

Department Board of Pensions and Retirement	No. 53	Program Executive Direction and Administration	No. 03
Fund Pension	No. 390		

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,913,415	1,823,000	1,878,000	2,070,000	192,000
b)	Employee Benefits	2,169,025	1,690,000	2,130,000	2,347,000	217,000
200	Purchase of Services	1,710,124	1,772,000	1,772,000	1,800,000	28,000
300	Materials and Supplies	58,305	95,000	95,000	80,000	(15,000)
400	Equipment	13,061	70,000	70,000	12,000	(58,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	67,834	90,000	90,000	80,000	(10,000)
900	Advances and Misc. Payments					
Total		5,931,764	5,540,000	6,035,000	6,389,000	354,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	24	27	25	29	2
105	Full Time - Uniform					
Total		24	27	25	29	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Board of Pensions and Retirement	53	Executive Direction and Administration	03
Fund	No.		
Pension	390		

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)
1	2A06	Accountant	44,595 - 57,339	1	1				(1)
2	2A11	Accounting Section Supervisor	77,856 - 100,107	1	1				(1)
3	2A12	Accounting Section Supervisor	77,856 - 100,107			1	1	95,166	1
4	2L10	Administrative Assistant Non-Confidential	41,065 - 52,791	2	2	3	2	108,032	
5	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
6	2N03	Administrative Services Director 1	72,956 - 93,796	1	1	1	1	95,621	
7	A251	Application Developer	87,550	2	2	1	1	87,550	(1)
8	A451	Assistant City Solicitor	67,980	1	1	1			(1)
9	A452	Assistant City Solicitor 2	67,980				1	67,980	1
10	A455	Assistant City Treasurer	72,100	1	1	1	1	72,100	
11	A620	Assistant to the Director of Finance	92,225	1	1	1	1	92,225	
12	A528	Assistant to the Executive Director of Pensions	103,000	2	1	2	2	206,000	1
13	1A04	Clerk 3	39,793 - 43,420	1	1	2	2	84,438	1
14	1A11	Clerk Typist 1	30,944 - 33,043		2	1	4	123,776	2
15	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	2	69,762	1
16	2E08	Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	59,863	
17	D210	Deputy City Solicitor	87,550	1		1	1	87,550	1
18	D325	Deputy Director of Finance	128,750	1	1	1	1	128,750	
19	D580	Divisional Deputy City Solicitor	90,194		1				(1)
20	E700	Executive Director	210,882	1	1	1	1	210,882	
21	1A20	Executive Secretary	33,131 - 42,595	1	1				(1)
22	2A09	Financial Accountant	58,286 - 74,924			1	1	67,227	1
23	I633	IT Manager	96,000			1	1	96,000	1
24	7L03	Office Equipment Operator	36,340 - 39,498	1	1	1	1	40,323	
25	2H41	Pension Counselor 2	50,286 - 55,462	1	1	1			(1)
26	2H45	Pension Counselor 3	51,882 - 57,259				1	58,284	1
27	1E78	Programmer Analyst Project Leader	66,390 - 85,357				1	75,873	1
28	S201	Senior Attorney	92,700	1	1	1	1	92,700	
29	1A37	Service Representative	35,282 - 38,348	1	2				(2)
30	T077	Technical Program Manager	91,598		1				(1)
		Total		24	27	25	29	2,090,682	2

71-531 (Program Based Budgeting Version)

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

Department Board of Pensions and Retirement	No. 53	Program Executive Direction and Administration	No. 03
Fund Pension	No. 390		

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		24	27	25	29	2,090,682	2
		Lump Sum Payment						14,420	
		Bonus/Gross Adjustments						3,056	
		Overtime - Civilian						1,000	
Total Gross Requirements				24	27	25	29	2,109,158	2
Plus: Earned Increment								10,090	
Plus: Longevity								752	
Less: (Vacancy Allowance)								(50,000)	
Total Budget Request								2,070,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		15,119		16,110			14,420	(1,690)	
2	Full Time - Civilian	24	1,860,909	27	1,855,890	25	29	2,051,524	195,634	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		34,913		5,000			3,056	(1,944)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,474		1,000			1,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		24	1,913,415	27	1,878,000	25	29	2,070,000	192,000	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Executive Direction and Administration		03	
Fund		No.				
Pension		390				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	878	3,000	3,000	2,000	(1,000)
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	1,996	6,000	6,000	5,000	(1,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	290	1,000	1,000	1,000	
317	Hospital & Laboratory	14				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	20,510	25,000	25,000	20,000	(5,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	13,455	10,000	10,000	10,000	
325	Printing	21,162	50,000	50,000	42,000	(8,000)
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		58,305	95,000	95,000	80,000	(15,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	9,326	60,000	60,000	4,000	(56,000)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	2,595				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,140	4,000	4,000	4,000	
428	Vehicles					
430	Furniture & Furnishings		1,000	2,000		(2,000)
499	Other Equipment (not otherwise classified)					
Total		13,061	70,000	70,000	12,000	(58,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Executive Direction and Administration		03	
Fund		No.				
Pension		390				
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)	778,750	827,000	827,000	830,000	3,000
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	ABSO	1,500				Background Checks
250	Cheiron	293,423	300,000	300,000	300,000	Actuary
250	David Knox MD	3,100	4,000			Medical Panel Specialist
250	Dr. Martin Rosenzweig	7,000	10,000	10,000	10,000	Medical Panel Specialist
250	Eastern PA Orthopedic Associates	26,500	32,000	28,000	20,000	Medical Panel Specialist
250	Jurisolutions, Inc.			25,000	43,000	Medical Panel Specialist
250	Managed Medical Review Organization	111,910	75,000	30,000		Medical Panel Specialist
250	Marco Consulting Group	1				Proxy Consultant
250	Mitchell International, Inc.			25,000	43,000	Medical Panel Specialist
250	Pension Benefit Information	10,000	12,000	10,000	12,000	Death Audit
250	Petty Cash	119				Express Licenses
250	Reconstructive Orthopedic Associates			25,000	20,000	Medical Panel Specialist
250	Sterling Infosystems Inc		1,000	1,000	1,000	New Hire Background Checks
250	Weinerman Pain and Wellness LLC	30,000	45,000	25,000	30,000	Medical Panel Co-Director
251	Michael Anthony Associates	140,000	175,000	175,000	175,000	IT Consultant
251	Metasource Holdings, LLC	8,602				City Scanning Services
252	CliftonLarsonAllen LLP	87,500	90,000	90,000	93,000	Pension Fund Audit
253	Dilworth Paxson LLC	50,000	75,000	75,000	75,000	Pension Legal Services
258	Strehlow	4,600	8,000			Court Reporters
258	Precision Reporting	4,000		8,000	8,000	Court Reporters
259	Sheraton City Center Hotel	495				Arbitration Fees
	Total	778,750	827,000	827,000	830,000	

71-53N (Program Based Budgeting Version)

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

Department Board of Pensions and Retirement	No. 53	Program Benefits	No. 04
--	-----------	---------------------	-----------

Program Description

This program is responsible for establishing, recording, and reviewing for accuracy and timeliness all pension contributions received from active employees and all benefit payments disbursed to eligible recipients.

Program Objectives

- Provide defined benefit plan educational programs to 1,150 members.
- Provide 457 plan and defined contribution plan educational programs to 6,700 members.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Member education (count of attendees)	N/A	2,984	7,625	7,850

Comments: This is a new measure for FY19, so FY18 data is not available. Six of the Board's 14 educational sessions are held from September to December. The remaining sessions are held from January to June. This measure includes attendees at educational sessions for members of 457, defined contribution, and defined benefit plans.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
390	Pension	3,030,717	3,271,000	3,509,000	3,992,000	483,000
Total		3,030,717	3,271,000	3,509,000	3,992,000	483,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
390	Pension	25	34	25	34	
Total Full Time		25	34	25	34	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Benefits		04	
Fund		No.				
Pension		390				
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	1,090,933	1,460,000	1,332,000	1,553,000	221,000
b)	Employee Benefits	1,237,118	1,389,000	1,510,000	1,761,000	251,000
200	Purchase of Services	702,666	422,000	667,000	678,000	11,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,030,717	3,271,000	3,509,000	3,992,000	483,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	34	25	34	
105	Full Time - Uniform					
Total		25	34	25	34	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Board of Pensions and Retirement	No. 53	Program Benefits	No. 04
Fund Pension	No. 390		

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	2L10	Administrative Assistant Non-Confidential	41,065 - 52,791	1	1	1	1	51,285	
2	2L08	Administrative Services Supv Confidential	42,091 - 54,111	1	1	1	1	55,736	
3	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,959	
4	A528	Assistant to the Executive Director of Pensions	92,700 - 103,000	2	1	2	2	195,700	1
5	1A04	Clerk 3	39,793 - 43,420	7	8	8	9	385,284	1
6	1A11	Clerk Typist 1	30,944 - 33,043	1	6	1	6	185,664	
7	1A12	Clerk Typist 2	33,668 - 36,402	3	4	3	4	140,077	
8	1D41	Data Services Support Clerk	36,340 - 39,948	1	2	1	1	40,523	(1)
9	2H40	Pension Counselor 1	45,029 - 49,479	3	2	1	2	96,754	
10	2H41	Pension Counselor 2	50,286 - 55,462	3	3	4	4	221,573	1
11	2H45	Pension Counselor 3	51,882 - 57,259	1	1	1	1	58,244	
12	2H39	Pension Counselor Trainee	40,860 - 44,630		2	1	2	81,720	
13	2H43	Pension Program Administrator	70,832 - 91,065		1				(1)
14	1A37	Service Representative	35,282 - 38,348	1	1				(1)
Total				25	34	25	34	1,560,519	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Board of Pensions and Retirement			No. 53	Program Benefits				No. 04		
Fund Pension			No. 390							
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		25	34	25	34	1,560,519		
		Lump Sum Payment						14,574		
		Bonus/Gross Adjustment						14,396		
		Temp/Seasonal						2,000		
		Overtime - Civilian						2,000		
Total Gross Requirements				25	34	25	34	1,593,489		
Plus: Earned Increment								9,144		
Plus: Longevity								367		
Less: (Vacancy Allowance)								(50,000)		
Total Budget Request								1,553,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9,450		35,000			14,574	(20,426)	
2	Full Time - Civilian	25	1,068,151	34	1,250,000	25	34	1,520,030	270,030	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,332		35,000			14,396	(20,604)	
5	PT, Temp/Seas, Bd, SCG				2,000			2,000		
6	Overtime - Civilian				10,000			2,000	(8,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		25	1,090,933	34	1,332,000	25	34	1,553,000	221,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Board of Pensions and Retirement		No. 53	Program Benefits		No. 04	
Fund Pension		No. 390				
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)	366,795	412,000	331,000	342,000	11,000
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.
251	CIBER	366,795	402,000	331,000	342,000	OnePhilly
251	Metasource LLC		10,000			IT Consultant - Imaging

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Board of Pensions and Retirement	No. 53	Program Benefits	No. 04
Fund Pension	No. 390		

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.
266	Mythics, Inc.	335,871		336,000	336,000	Oracle Software Maintenance

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Board of Pensions and Retirement	53	Investments	05			
Program Description						
This program is responsible for managing the assets of the Pension Fund; acting with skill and care in investing the Fund's assets; arranging for safe custody of and accounting for the Fund's assets; managing the Fund on an actuarially-sound basis; selecting and retaining expert consultants for investment advice; adopting, and modifying as needed, investment strategies designed to achieve the Board's obligations and objectives; selecting and retaining competent external investment managers; and monitoring and reporting on investment performance.						
Program Objectives						
<ul style="list-style-type: none"> - Conclude FY20 with a ratio of fees to assets between 0.33% and 0.38%. - Achieve an Investment Return of at least 7.60%. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Investment Ratio	0.33%	N/A	Between 0.33% and 0.38%	Between 0.33% and 0.38%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. This measure is calculated by taking fees divided by assets under management. The goal is to continue to reduce fees.</i>						
Investment Return	9.60%	-5.60%	at least 7.60%	at least 7.60%		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	1,286,996	1,751,000	1,884,000	1,562,000	(322,000)
	Total	1,286,996	1,751,000	1,884,000	1,562,000	(322,000)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	7	12	7	10	(2)
	Total Full Time	7	12	7	10	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Investments		05	
Fund		No.				
Pension		390				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	602,955	912,000	883,000	732,000	(151,000)
b)	Employee Benefits	683,750	839,000	1,001,000	830,000	(171,000)
200	Purchase of Services	291				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,286,996	1,751,000	1,884,000	1,562,000	(322,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	12	7	10	(2)
105	Full Time - Uniform					
Total		7	12	7	10	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Board of Pensions and Retirement	No. 53	Program Investments	No. 05
Fund Pension	No. 390		

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	2L08	Administrative Services Supv-Confidential	40,866 - 52,535		1				(1)
2	2L10	Administrative Assistant - Non- Confidential	41,065 - 52,791	1		1	1	54,216	1
3	A620	Assistant to the Director of Finance	65,000 - 92,700	2	2	2	2	157,700	
4	A528	Assistant to Executive Director of Pensions	60,000 - 77,250	2	4	2	2	137,250	(2)
5	C151	Chief Investment Officer	180,250	1	1	1	1	180,250	
6	1A11	Clerk Typist 1	30,944 - 33,043		2		2	61,888	
7	1A12	Clerk Typist 2	33,668 - 36,402		1		1	33,668	
8	D161	Deputy Chief Investment Officer	128,750	1	1	1	1	128,750	
		Total		7	12	7	10	753,722	(2)

71-531 (Program Based Budgeting Version)

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

Department Board of Pensions and Retirement	No. 53	Program Investments	No. 05
Fund Pension	No. 390		

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		7	12	7	10	753,722	(2)
		Lump Sum Payment						1,278	
		Bonus/Gross Adjustment						2,000	
Total Gross Requirements				7	12	7	10	757,000	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(25,000)	
Total Budget Request								732,000	

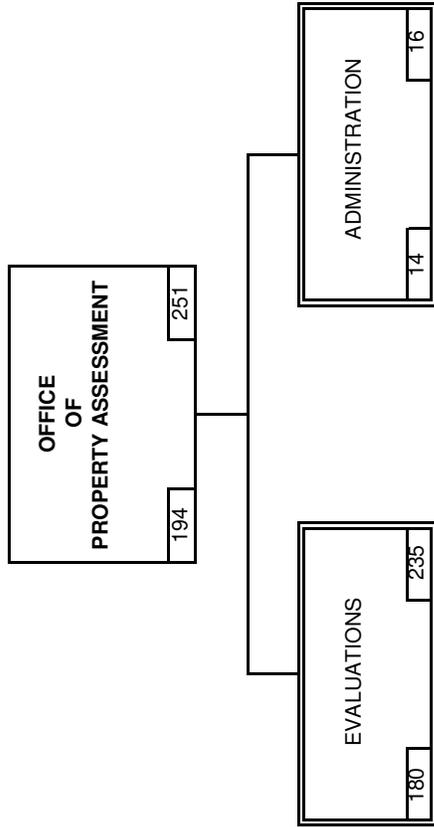
Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				2,000			1,278	(722)	
2	Full Time - Civilian	7	593,302	12	878,000	7	10	728,722	(149,278)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,653		3,000			2,000	(1,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	602,955	12	883,000	7	10	732,000	(151,000)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Office of Property Assessment No. 59



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS
194	251

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Office of Property Assessment								59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	11,852,174	11,890,699	12,388,764	14,127,682	1,738,918
		b)	Employee Benefits					
		200	Purchase of Services	1,234,519	1,703,126	1,703,126	2,403,126	700,000
		300	Materials and Supplies	280,452	516,600	516,600	650,600	134,000
		400	Equipment	67,613	106,000	106,000	137,000	31,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,434,758	14,216,425	14,714,490	17,318,408	2,603,918
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		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	11,852,174	11,890,699	12,388,764	14,127,682	1,738,918
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,234,519	1,703,126	1,703,126	2,403,126	700,000
		300	Materials and Supplies	280,452	516,600	516,600	650,600	134,000
		400	Equipment	67,613	106,000	106,000	137,000	31,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,434,758	14,216,425	14,714,490	17,318,408	2,603,918

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Department Office of Property Assessment	No. 59
---	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		40,817		50,000			50,000		
2	Full Time	193	11,356,529	225	12,238,764	194	251	13,977,682	26	1,738,918
3	Bonus, Gross Adj.		417,145							
4	PT, Temp/Seas, Bd , SCG		4,546		20,000			20,000		
5	Overtime		29,688		80,000			80,000		
6	Holiday Overtime		1,642							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,807							
9										
Total		193	11,852,174	225	12,388,764	194	251	14,127,682	26	1,738,918

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		40,817		50,000			50,000		
2	Full Time	193	11,356,529	225	12,238,764	194	251	13,977,682	26	1,738,918
3	Bonus, Gross Adj.		417,145							
4	PT, Temp/Seas, Bd , SCG		4,546		20,000			20,000		
5	Overtime		29,688		80,000			80,000		
6	Holiday Overtime		1,642							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,807							
9										
Total		193	11,852,174	225	12,388,764	194	251	14,127,682	26	1,738,918

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 Office of Property Assessment	No. 59	Program Evaluations	No. 01
---	-----------	------------------------	-----------

Program Description

This program is responsible for ongoing, timely, fair and accurate assessment of the residential, commercial, industrial, institutional and governmental properties in Philadelphia.

Program Objectives

- Create and staff a dedicated, professional sales validation unit that is responsible for the timely screening and validation of all real estate transfers in the city.
- Complete testing, training, and acceptance of the CAMA system.
- Meet industry standards for acceptable variance in mass appraisals.

Performance Measures

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

Note: FY19 YTD is based on current projections from mass appraisal models. Due to the changes in scope and methodology of the TY20 reassessment, current projections are not available. Final values will be available for study in Q4 of FY19 after certification on 3/31/2019.

Coefficient of Dispersion	0.098	N/A	≤ 0.15	≤ 0.15
---------------------------	-------	-----	--------	--------

Comments: The Coefficient of Dispersion (COD) is considered the most reliable, and therefore is the most frequently used, measure of assessment uniformity in ratio studies. It is based on an average absolute deviation, but expresses it as a percentage and provides a more objective measure of uniformity that is independent of the level of appraisal. A COD of less than 0.15 meets industry standards for a jurisdiction with the number of parcels and the heterogeneity of housing stock that exists in Philadelphia. In general, low CODs are associated with a more uniform level of assessment.

Overall single-family price-related differential	1.015	N/A	> .98 & < 1.03	> .98 & < 1.03
--	-------	-----	----------------	----------------

Comments: This measures assessment progressivity or regressivity. Assessments are considered progressive if high-value properties are relatively over appraised, and regressive if high-value properties are under-appraised relative to low-value properties. While no differential (a PRD of 1) is considered perfect, PRDs tend to have an upward bias due in part to assessment time lags. A PRD between 0.98 and 1.03 is considered ideal.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,844,832	12,529,710	12,809,448	14,921,827	2,112,379
	Total	11,844,832	12,529,710	12,809,448	14,921,827	2,112,379

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	179	211	180	235	24
	Total Full Time	179	211	180	235	24

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluations		01	
Fund		No.				
General		01				
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	11,135,483	11,096,832	11,376,570	12,836,201	1,459,631
b)	Employee Benefits					
200	Purchase of Services	666,745	1,392,878	1,392,878	2,040,626	647,748
300	Materials and Supplies	42,604	40,000	40,000	45,000	5,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,844,832	12,529,710	12,809,448	14,921,827	2,112,379
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	179	211	180	235	24
105	Full Time - Uniform					
Total		179	211	180	235	24
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	30	2,000	2,000	2,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	30	2,000	2,000	2,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department		No.	Program		No.				
Office of Property Assessment		59	Evaluations		01				
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)
<u>Real Property 02</u>									
1	2D19	Real Property Evaluation Supervisor	72,956-93,796	23	24	23	23	2,125,752	(1)
2	2D16	Real Property Evaluator 1	41,065-52,791	9	17	9	43	1,987,546	26
3	2D17	Real Property Evaluator 2	52,321-67,274	74	95	77	77	5,086,488	(18)
4	2D18	Real Property Evaluator 3	58,286-74,924	25	22	25	25	1,876,763	3
5	2L32	Administrative Specialist 2	52,321-67,274	1	1	1	1	68,299	
6	2D27	Personal Property Evaluation	59,744-76,796	1		1	1	78,621	
7	2D22	Real Property Assessment Manager			1				(1)
				133	160	136	170	11,223,469	10
<u>Evaluation Support 03</u>									
8	1D41	Data Services Support Clerk	35,282-38,348				18	690,264	18
9	2D51	Assessment Aide	39,793-43,420	39	37	37	37	1,434,705	
10	2D50	Assessment Clerk	30,944-33,043	2	8	1	1	32,340	(7)
				41	45	38	56	2,157,309	11
11	A620	Assistant to the Director of Finance	93,328-129,013	5	6	6	9	825,746	3
Total				179	211	180	235	14,206,524	24

71-53I (Program Based Budgeting Version)

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

Department Office of Property Assessment	No. 59	Program Evaluations	No. 01
Fund General	No. 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		179	211	180	235	14,206,524	24
		TEMPORARY AND SEASONAL						20,000	
		REGULAR OVERTIME						70,000	
		LUMP SUM PAYMENT						40,000	
Total Gross Requirements				179	211	180	235	14,336,524	24
Plus: Earned Increment								76,892	
Plus: Longevity								6,012	
Less: (Vacancy Allowance)								(1,583,227)	
Total Budget Request								12,836,201	

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		40,817		40,000			40,000		
2	Full Time - Civilian	179	10,658,699	211	11,246,570	180	235	12,706,201	1,459,631	24
3	Full Time - Uniform									
4	Bonus, Gross Adj.		398,284							
5	PT, Temp/Seas, Bd, SCG		4,546		20,000			20,000		
6	Overtime - Civilian		29,688		70,000			70,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,642							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		1,807							
12										
Total		179	11,135,483	211	11,376,570	180	235	12,836,201	1,459,631	24

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.	
Office of Property Assessment		59	Evaluations		01	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	42,604	40,000	40,000	45,000	5,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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	42,604	40,000	40,000	45,000	5,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluations		01	
Fund		No.				
General		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)	603,315	1,296,378	1,296,378	1,939,626	643,248
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Linebarger Gogglan Blair & Sampson LLP	262,049	228,378	228,378	228,378	Customer Service Call Center
0250	Doyle Real Estate Advisors	51,575	90,000	90,000	90,000	Appraisal Consultant
0250	Vanguard Direct	25,521	138,000	138,000	150,000	First Level Review Assessment
0250	RCDH of Pennsylvania	190,787	500,000	500,000	500,000	Commercial Consultant
0250	Robert Gloudemans	29,500	30,000	30,000	60,000	Real Estate Modeling Consultant
0250	Geraldine Dougherty		20,000	20,000	20,000	Assessment Consultant
0250	Robert Ludwig Inc.		20,000	20,000	20,000	Assessment Consultant
0250	Drexel University	41,035	34,000	34,000	34,000	GIS Support
0250	TBD				500,000	Data Collection Consultant Fees
0250	Various Vendors	2,848	226,000	226,000	347,248	Assessment Consultant
	Total Class 250s	603,315	1,286,378	1,286,378	1,929,626	
0258	Court Reporters		10,000	10,000	10,000	Stenography service

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Property Assessment	59	Administration			02	
Program Description						
This program is responsible for providing administrative support for the OPA. The support functions include human resources, budget, training, payroll, labor relations, fiscal management, procurement and contract administration.						
Program Objectives						
<ul style="list-style-type: none"> - Actively recruit Deputy Administrator, Real Property Evaluator, and support positions. - Reduce the number of vacancies by 20%. 						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of budgeted positions that are filled		86.0%	87.0%	91.0%	96.0%	
<i>Comments: OPA, in conjunction with the Office of Human Resources, pulled the Real Property Evaluator 1 Exam to do targeted recruitment to increase OPA's candidate pool with qualified applicants.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,589,926	1,686,715	1,905,042	2,396,581	491,539
	Total	1,589,926	1,686,715	1,905,042	2,396,581	491,539
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	14	14	16	2
	Total Full Time	14	14	14	16	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Administration		02	
Fund		No.				
General		01				
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	716,691	793,867	1,012,194	1,291,481	279,287
b)	Employee Benefits					
200	Purchase of Services	567,774	310,248	310,248	362,500	52,252
300	Materials and Supplies	237,848	476,600	476,600	605,600	129,000
400	Equipment	67,613	106,000	106,000	137,000	31,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,589,926	1,686,715	1,905,042	2,396,581	491,539
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	14	14	16	2
105	Full Time - Uniform					
Total		14	14	14	16	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department		No.	Program		No.				
Office of Property Assessment		59	Administration		02				
Fund		No.							
General		01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Management & Support 01</u>									
1	C172	Chief Assessment Officer	157,185	1	1	1	1	157,185	
2	2N04	Administrator Services Director 2	77,856-100,107	1	1	1	1	101,532	
3	2H11	Dept. Human Resources Manager	59,744-79,796	1	1	1	1	78,221	
4	1A04	Clerk 3	39,793-43,420	2	2	2	2	88,066	
5	2L08	Administrative Services Supervisor	42,091-54,111	1	1	1	1	54,936	
6	2110	Administrative Assistant	41,065-52,791	1	1	1	1	53,816	
7	2E08	Dept. Procurement Specialist	45,294-58,238	2	2	2	2	109,762	
8	C130	Chief Deputy City Solicitor	128,750	1	1	1	1	128,750	
9	D210	Deputy City Solicitor	58,193-85,093	1		1	1	72,100	
10	S201	Attorney	63,808		1				(1)
11	2H91	Human Resources Professional 2	52,071-66,947				1	66,947	1
12	A620	Assistant to the Director of Finance	58,633-133,900	3	3	3	4	360,166	1
		Total		14	14	14	16	1,271,481	2

71-531 (Program Based Budgeting Version)

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

Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 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		14	14	14	16	1,271,481	2
		REGULAR OVERTIME						10,000	
		LUMP SUM PAYMENT						10,000	
Total Gross Requirements				14	14	14	16	1,291,481	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,291,481	

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				10,000			10,000		
2	Full Time - Civilian	14	697,830	14	992,194	14	16	1,271,481	279,287	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,861							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				10,000			10,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		14	716,691	14	1,012,194	14	16	1,291,481	279,287	2

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.	
Office of Property Assessment		59	Administration		02	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		192	192		(192)
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000		(1,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	40,250	53,000	53,000	53,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		41,076	41,076	41,076	
325	Printing	194,537	381,332	381,332	511,524	130,192
326	Recreational & Educational	3,061				
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	237,848	476,600	476,600	605,600	129,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,223	56,000	56,000	56,000	
423	Plumbing, AC & Space Heating	640			1,000	1,000
424	Precision, Photographic & Artists	9,447			10,000	10,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,961			20,000	20,000
428	Vehicles					
430	Furniture & Furnishings	33,342	50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)					
	Total	67,613	106,000	106,000	137,000	31,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Property Assessment		59	Administration		02	
Fund		No.				
General		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)	309,295	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.
0250	Various Vendors	258,371	50,000	50,000	50,000	Misc. Services
0250	Sterling Infosystems, Inc.	192				Background Checks
	Total Class 250	258,563	50,000	50,000	50,000	
0251	Plante Moran	50,732	15,000	15,000	15,000	IT services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

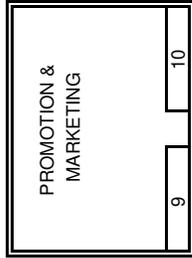
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0210	US Postal Service	196,035	174,248	174,248	200,000	Postage
0320	Staples Contract & Commercial	40,250	53,000	53,000	53,000	Office Supplies
0325	Printed Products Inc.	194,537	381,332	381,332	511,524	Printing
0420	Office Equipment	4,223	56,000	56,000	56,000	Office Equipment
0430	Furniture	33,342	50,000	50,000	50,000	Furniture

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
CITY REPRESENTATIVE	41



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
CITY REPRESENTATIVE								41
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
010		100	Employee Compensation					
		a)	Personal Services	631,584	704,470	769,509	795,916	26,407
		b)	Employee Benefits					
	GENERAL	200	Purchase of Services	461,959	399,779	399,779	399,779	
		300	Materials and Supplies	21,267	48,000	48,000	48,000	
		400	Equipment	2,027	6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,116,837	1,158,249	1,223,288	1,249,695	26,407
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	631,584	704,470	769,509	795,916	26,407
		b)	Employee Benefits					
		200	Purchase of Services	461,959	399,779	399,779	399,779	
		300	Materials and Supplies	21,267	48,000	48,000	48,000	
		400	Equipment	2,027	6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,116,837	1,158,249	1,223,288	1,249,695	26,407

71-53B (Program Based Budgeting Version)

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

Department CITY REPRESENTATIVE	No. 41	Program PROMOTION & MARKETING	No. 01
-----------------------------------	-----------	----------------------------------	-----------

Program Description

The Office of the City Representative (OCR) serves as the premier marketing and promotional agency of the City of Philadelphia. OCR’s vision is to celebrate and foster Philadelphia’s visibility and diversity through citywide event creation, community engagement, and innovative experiences.

Program Objectives

- Increase the number of special events.
- Increase the number of social media impressions.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of special events	63	37	65	70

Comments: A special event is free and usually open to the public (with some exceptions). Events range from under 50 participants to over 20,000, and are held both indoors and outdoors. Many special events are produced in partnership with other City departments or private entities, with the purpose of providing free, family-friendly fun for residents and visitors.

Number of events at which OCR represents the Mayor	91	41	100	110
--	----	----	-----	-----

Comments: This number is subject to the Mayor's Office as well as outside entities and the fluctuating demand for representation.

Number of social media impressions	3,470,605	2,156,651	3,750,000	4,200,000
------------------------------------	-----------	-----------	-----------	-----------

Comments: This measure shows impressions from Facebook, Instagram, and Twitter. FY18 included the Eagles Superbowl win and a visit from Sylvester Stallone.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,116,837	1,158,249	1,223,288	1,249,695	26,407
Total		1,116,837	1,158,249	1,223,288	1,249,695	26,407

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/30/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	9	9	9	10	1
Total Full Time		9	9	9	10	1

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department	No.	Program	No.
CITY REPRESENTATIVE	41	PROMOTION & MARKETING	01
Fund	No.		
GENERAL	01		

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	631,584	704,470	769,509	795,916	26,407
b)	Employee Benefits					
200	Purchase of Services	461,959	399,779	399,779	399,779	
300	Materials and Supplies	21,267	48,000	48,000	48,000	
400	Equipment	2,027	6,000	6,000	6,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,116,837	1,158,249	1,223,288	1,249,695	26,407

Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/26/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	9	10	1
105	Full Time - Uniform					
Total		9	9	9	10	1

Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
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 CITY REPRESENTATIVE	No. 42	Program PROMOTION & MARKETING	No. 01
Fund GENERAL	No. 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 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L20	ADMINISTRATIVE OFFICER	46,453	1	1		1	54,969	
2	A445	ASSISTANT DEPUTY CITY REPRESENTATIVE	47,500 - 55,000	3	3	3	3	161,195	
3	C189	CITY REPRESENTATIVE	169,950	1	1	1	1	169,950	
4	1A17	CLERK STENOGRAPHER III	33,131 - 42,595	1	1	1	1	47,944	
5	D195	DEPUTY CITY REPRESENTATIVE	92,800 - 102,647	2	2	2	2	198,231	
6	2J46	SPECIAL EVENTS PRODUCTION COORDINATOR	56,606 - 69,510	1	1	1	1	71,570	
7	A398	ASSISTANT MANAGING DIRECTOR-PR DIRECTOR	65,057			1	1	65,057	
SUB-TOTAL FULL TIME PT, TEMP/SEASONAL				9	9	9	10	768,916 27,000	1
Total Gross Requirements				9	9	9	10	795,916	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								795,916	

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 11/26/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				2,260				(2,260)	
2	Full Time - Civilian	9	586,891	9	733,099	9	10	768,916	35,817	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,735							
5	PT, Temp/Seas, Bd, SCG		26,413		26,150			27,000	850	
6	Overtime - Civilian		4,165		8,000				(8,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		380							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		9	631,584	9	769,509	9	10	795,916	26,407	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CITY REPRESENTATIVE		No. 41	Program PROMOTION & MARKETING			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	16,050	31,000	31,000	31,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,479	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		8,000	8,000	8,000	
325	Printing	738	3,000	3,000	3,000	
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	21,267	48,000	48,000	48,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		6,000	6,000	6,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,027				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,027	6,000	6,000	6,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department CITY REPRESENTATIVE		No. 41	Program PROMOTION & MARKETING		No. 01	
Fund GENERAL		No. 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)	453,911	373,551	373,551	373,551	
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	FUND FOR PHILADELPHIA	79,855	79,855	79,855	79,855	PROMOTION OF PHILADELPHIA
	FUND FOR PHILADELPHIA	30,000				INAUGURATION CEREMONY
	GREATER PHILA. FILM OFFICE	153,604	130,944	130,944	130,944	PROMOTION OF FILM INDUSTRY
	HISTORIC PHILADELPHIA INCORPORATED	190,452	162,752	162,752	162,752	HISTORIC TOURS
	TOTAL	453,911	373,551	373,551	373,551	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

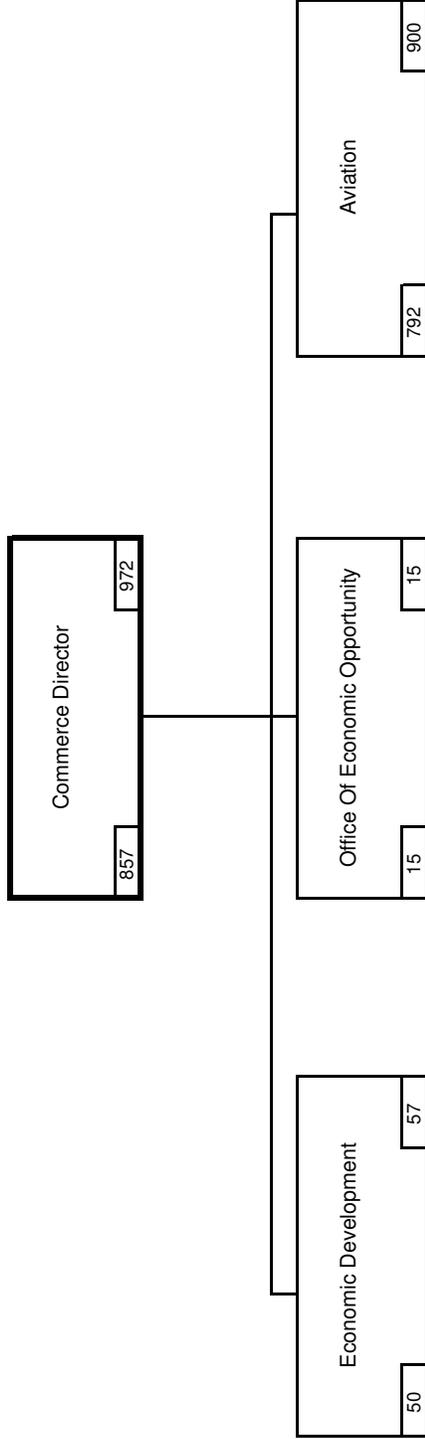
FISCAL 2020 OPERATING BUDGET

Department

Commerce

No.

42



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2020 OPERATING BUDGET								
Department								No.
Commerce								42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,114,325	2,120,079	3,044,944	3,517,381	472,437
		b)	Employee Benefits					
		200	Purchase of Services	20,804,997	20,763,929	20,087,068	22,126,450	2,039,382
		300	Materials and Supplies	14,446	17,702	17,702	17,702	
		400	Equipment	2,122	8,952	8,952	8,952	
		500	Contributions, etc.	500,000	500,000	500,000	500,000	
		800	Payments to Other Funds					
			Total	23,435,890	23,410,662	23,658,666	26,170,485	2,511,819
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
		800	Payments to Other Funds					
			Total	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	2,150,000	10,000,000	10,025,000	10,175,000	150,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,150,000	10,000,000	10,025,000	10,175,000	150,000
09	Aviation	100	Employee Compensation					
		a)	Personal Services	48,666,605	51,000,000	51,724,984	55,920,000	4,195,016
		b)	Employee Benefits					
		200	Purchase of Services	90,250,534	107,000,000	105,361,000	105,978,000	617,000
		300	Materials and Supplies	6,285,933	8,000,000	7,337,143	7,708,000	370,857
		400	Equipment	3,425,331	3,500,000	3,614,486	3,282,000	(332,486)
		500	Contributions, etc.	1,966,974	6,300,000	6,300,000	6,300,000	
		800	Payments to Other Funds	7,679,206	24,000,000	24,000,000	20,000,000	(4,000,000)
			Total	158,274,583	199,800,000	198,337,613	199,188,000	850,387
10	Community Development	100	Employee Compensation					
		a)	Personal Services	1,102,571	1,140,312	1,420,305	1,560,302	139,997
		b)	Employee Benefits					
		200	Purchase of Services	2,327,600	8,309,306	7,847,318	7,589,323	(257,995)
		300	Materials and Supplies		3,000	3,000	3,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,430,171	9,452,618	9,270,623	9,152,625	(117,998)
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	51,883,501	54,260,391	56,190,233	60,997,683	4,807,450
		b)	Employee Benefits					
		200	Purchase of Services	115,533,131	146,073,235	143,320,386	145,868,773	2,548,387
		300	Materials and Supplies	6,300,379	8,020,702	7,357,845	7,728,702	370,857
		400	Equipment	3,427,453	3,508,952	3,623,438	3,290,952	(332,486)
		500	Contributions, etc.	72,816,974	80,668,000	80,668,000	84,362,000	3,694,000
		800	Payments to Other Funds	7,679,206	24,000,000	24,000,000	20,000,000	(4,000,000)
			Total	257,640,644	316,531,280	315,159,902	322,248,110	7,088,208

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Commerce						42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Union Contract Agreements (DC47 and DC 33)	17,796					17,796
Full Funding	559,332					559,332
Increments/Longevity	7,753					7,753
Vacancy Allowance	(112,444)					(112,444)
Non-Recurring Costs - Fair Chance Program		(500,000)				(500,000)
Non-Recurring Costs - Business Imp Grants		(50,000)				(50,000)
Non-Recurring Costs - Tax Incentive Initiative		(200,000)				(200,000)
Septa Urban Panel Revenue		58,970				58,970
Economic Stimulus Increase		3,200,000				3,200,000
Transfer to Class 100 - PIDC Employees		(771,259)				(771,259)
Contract Reductions		(198,329)				(198,329)
Increased Support for CDC's		500,000				500,000
Total - General Fund	472,437	2,039,382				2,511,819
Hotel Tax Fund						
Projected tax revenue growth based on trend				3,694,000		3,694,000
Total - Hotel Tax Fund				3,694,000		3,694,000
Grants Revenue Fund						
Keystone Communities		150,000				150,000
Total - Grants Revenue Fund		150,000				150,000
Aviation Fund						
Union Contract Agreements (DC47 and DC 33)	4,195,016					4,195,016
Major Contract Agreements		617,000				617,000
Increase for Materials & Supplies			38,371			38,371
Reduction in Capital Payments					(4,000,000)	(4,000,000)
Total Aviation Fund	4,195,016	617,000	38,371		(4,000,000)	850,387
Community Development Fund						
Change in Grant Program Deliverables	139,997	(257,995)				(117,998)
Total - CD Fund	139,997	(257,995)				(117,998)
TOTAL - ALL FUNDS	4,807,450	2,548,387	38,371	3,694,000	(4,000,000)	7,088,208

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Commerce	No. 42
------------------------	-----------

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 11/26/18	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		321,741		250,000			332,545		82,545
2	Full Time - Civilian	850	39,592,030	942	45,150,233	857	972	50,335,049	30	5,184,816
3	Bonus, Gross Adj.		943,569							
4	PT, Temp/Seas, Bd , SCG		1,224,777		1,340,000			1,055,000		(285,000)
5	Overtime - Civilian		8,564,777		8,000,000			8,000,000		
6	Holiday Overtime - Civilian		694,579		850,000			705,089		(144,911)
7	Shift/Stress		280,771		325,000			300,000		(25,000)
8	H&L, IOD, LT-Sick		261,257		275,000			270,000		(5,000)
9										
	Total	850	51,883,501	942	56,190,233	857	972	60,997,683	30	4,807,450

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		56,454							
2	Full Time - Civilian	31	2,005,973	32	3,044,944	49	54	3,517,381	22	472,437
3	Bonus, Gross Adj.		50,722							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		1,176							
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	31	2,114,325	32	3,044,944	49	54	3,517,381	22	472,437

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 FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
--	------------------------------------

Department COMMERCE	No. 42	Program AVIATION	No. 02
------------------------	-----------	---------------------	-----------

Program Description

Proudly Connecting Philadelphia with the World! The Division of Aviation (the Division) is comprised of the Philadelphia International Airport (PHL) and the Northeast Philadelphia Airport (PNE) (PHL and PNE, collectively “the Airport”). The Division is a self-sustaining entity operating without the use of local tax dollars while generating over \$15 billion of economic activity for the region. In its endeavor to be a world class global gateway of choice for the city and the region, the Division partners with its stakeholders to provide guests a safe, secure, clean, modern and convenient air travel experience. In addition to helping people get to where they need to go, travelers through our gateway have opportunities to experience a wide variety of products and services that in many cases are distinctly and uniquely Philadelphia.

Program Objectives

- Add four Dreamliner-capable gates by the end of FY20.
- Achieve a 5% year-over-year reduction in reactive maintenance work orders.
- Decrease vacancy rate.

Performance Measures

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

Note: All measures are reported on a lagging basis (one quarter behind the current quarter being reported).

Enplaned passengers (million)	15.25	4.28	15.36	16.36
Operations (# arrivals and departures)	371,397	100,119	368,000	395,000
Freight and mail cargo (tons)	510,431	137,243	515,000	651,000
Non-airline revenue (\$ million)	\$137.20	\$37.36	\$136.00	\$147.00
Retail/beverage sales (\$ million)	\$208.67	\$62.00	\$212.00	\$224.00

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
09	Aviation	158,274,583	199,800,000	198,337,613	199,188,000	850,387
	Total	158,274,583	199,800,000	198,337,613	199,188,000	850,387

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
09	Aviation	809	900	792	900	
	Total Full Time	809	900	792	900	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department COMMERCE		No. 42	Program AVIATION			No. 02
Fund AVIATION		No. 090				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	48,666,605	51,000,000	51,724,984	55,920,000	4,195,016
b)	Employee Benefits					
200	Purchase of Services	90,250,534	107,000,000	105,361,000	105,978,000	617,000
300	Materials and Supplies	6,285,933	8,000,000	7,337,143	7,708,000	370,857
400	Equipment	3,425,331	3,500,000	3,614,486	3,282,000	(332,486)
500	Contributions, Indemnities and Taxes	1,966,974	6,300,000	6,300,000	6,300,000	
700	Debt Service					
800	Payments to Other Funds	7,679,206	24,000,000	24,000,000	20,000,000	(4,000,000)
900	Advances and Misc. Payments					
Total		158,274,583	199,800,000	198,337,613	199,188,000	850,387
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	809	900	792	900	
105	Full Time - Uniform					
Total		809	900	792	900	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	432,844,396	458,530,000	458,530,000	495,672,000	37,142,000	
Federal	2,101,936	2,695,000	2,695,000	2,913,000	218,000	
State						
Other Governments						
Other Funds of the City	1,282,524	1,320,000	1,320,000	1,427,000	107,000	
Total	436,228,856	462,545,000	462,545,000	500,012,000	37,467,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

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)
EXECUTIVE									
1	2L11	Administrative Assistant - Confidential	40,866-52,535	3		3	3	154,797	3
2	2L10	Administrative Assistant - Non Conf	39,869-51,254	2	4	2	2	107,632	(2)
3	2L20	Administrative Officer	52,071-66,947	-	1	-	1	52,071	
4	A398	Assistant Managing Director	89,740-134,620	7	3	9	15	1,682,700	12
5	C138	Chief Executive Officer	186,100-279,140	1	1	1	1	257,500	
6	C116	Chief Financial Officer	129,230-193,850	1	1	1	1	164,800	
7	D375	Chief Human Resource- OHR	129,230-193,850	1	1	-			(1)
8	TBD	Deputy Director of Human Resources	107,700-161,540				1	130,000	1
9	C157	Chief of Staff	129,230-193,850	1	1	-	1	130,000	
10	C193	Chief Operating Officer	129,230-193,850	1	1	1	1	185,400	
11	D301	Chief Revenue Officer	129,230-193,850	1	1	1	1	164,800	
12	1A21	Clerical Supervisor I	36,332-39,539	1	1				(1)
13	1A04	Clerk III	38,634-42,156	-		3	3	122,426	3
14	1A11	Clerk Typist I	30,043-32,081		1				(1)
15	1A12	Clerk Typist II	32,688-35,342		1		1	34,537	
16	D375	Dep. Mang Dir- Capital & Dev - MDO	107,700-161,540	1	1		1	160,000	
17	D250	Deputy Commissioner - Procurement	107,700-161,540	1		1	1	112,270	1
18	D375	Deputy Managing Director - Facilities	107,700-161,540	1	1	1	1	154,500	
19	2L18	Executive Assistant	66,066-84,943	3	4	2	2	161,232	(2)
20	1A20	Executive Secretary	34,978-44,970	1		1	1	47,144	1
21	7L11	Photographic Specialist	44,891-49,386	1	1	1	1	51,892	
22	W041	Senior Wage Compliance Officer	30,060-45,080	1	1	1	1	46,000	
23	1A37	Service Representative	35,282-38,348	1	2				(2)
Total, Executive				29	27	28	39	3,919,701	12
BUSINESS & DEVELOPMENT									
24	2P05	Airport Properties Manager	75,589-97,192	1	1	1	2	185,975	1
25	2P04	Airports Properties Specialist II	50,798-65,315	2	2	1	1	68,699	(1)
26	2P06	Airports Properties Specialist III	56,589-72,742		1	1	1	72,742	
27	2L32	Administrative Specialist II	50,798-65,315	2	2	2	2	132,263	
28	2L31	Administrative Specialist I	39,869-51,254	-	1		1	39,869	
29	2P21	Air Services Dev Manager (Passenger)	75,589-97,192	-	1	1	1	84,443	
30	1A37	Service Representative	35,282-38,348	1		1	1	40,123	1
31	2L18	Executive Assistant	66,066-84,943	1	1	1			(1)
Total Business & Development				7	9	8	9	624,114	
FINANCE & ADMINISTRATION									
ADMINISTRATIVE SUPPORT SERVICES									
32	1A04	Clerk III	38,634-42,156	-	1	2	2	85,063	1
33	1A11	Clerk Typist I	30,043-32,081	1			2	60,086	2
34	1A12	Clerk Typist II	32,688-35,342	2	4	2	2	96,074	(2)
35	1A91	Departmental Aide	29,013-30,908	1		1	1	29,883	1
36	7A03	Semiskilled Laborer	35,282-38,348	1	1	1	1	40,323	
Total, Admin. Support Services				5	6	6	8	311,429	2

71-531 (Program Based Budgeting Version)

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

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
FINANCE									
37	1B10	Account Clerk	36,332-39,539	4	4	5	6	197,354	2
38	2A06	Accountant	44,595-57,339	-	1	-			(1)
39	2A05	Accountant Trainee	37,168-47,783	1	1	1			(1)
40	2A07	Accounting Supervisor	54,763-70,400	1	1	-	1	54,763	
41	2A08	Accounting Transactions Supervisor	61,715-79,341	1	1	1	1	61,715	
42	2L10	Administrative Assistant - Non Conf	39,869-51,254	2	2	2	2	104,301	
43	2L31	Administrative Specialist I	39,869-51,254	-		-	2	79,738	2
44	2L32	Administrative Specialist II	50,798-65,315	2	2	2	2	129,713	
45	2L33	Administrative Specialist Supervisor	54,763-70,400	1	1	1	1	74,134	
46	2L06	Administrative Trainee 1	36,010-46,310	2	2	2			(2)
47	2L01	Administrative Technician	35,132-45,179	-	1				(1)
48	2C05	Budget Officer	58,004-74,560	-	1	1	1	73,261	
49	1A04	Clerk III	38,634-42,156	3	5	5	5	177,380	
50	1A12	Clerk Typist II	32,688-35,342	-	1				(1)
51	2A66	Contracts Auditor 2	50,798-65,315	1	1	1	1	64,164	
52	2A67	Contracts Auditor Supervisor	66,066-84,943	1	1	1	1	73,261	
53	1F39	Departmental Inventory Manager	54,763-70,400	1	1	1	1	73,737	
54	1F30	Inventory Control Technicians	42,674-46830	2	2	3	2	95,029	
55	2A19	Senior Accountant	50,798-65,315	2	1	2	3	188,477	2
56	3B82	Engineering Supervisor II	75,589-97,192	1	1	1	1	101,132	
57	2F27	Fiscal Analyst 3	75,589-97,192	1	1	1	1	101,532	
58	2A33	Fiscal Officer	75,589-97,192	1	1	-			(1)
59	2A39	Utility /Enterprise Accounting Manager	75,589-97,192	1	1	2	1	101,332	
60	2A50	Utility Financial Services Manager	84,201-108,257	-		1	1	113,129	1
Total, Finance				28	33	33	33	1,864,152	
PLANNING & ENVIRON. STEWARDSHIP									
61	2P40	Airports Planning & Env Svcs. Mgr.	84,201-108,257	1	1	1	1	112,129	
62	2P39	Airport Noise Abatement Manager	75,589-97,192	-	1	-	1	75,589	
63	3E03	City Planner 2	58,048-65,315	2	3	2	3	127,079	
64	2L32	Administrative Specialist II	50,798-65,315	1	1	1	1	68,499	
65	1A12	Clerk Typist II	32,688-35,342	2	2	1	1	35,469	(1)
66	3A02	Engineering Aide II (Drafting)	38,634-42,156	2	2	1	2	77,533	
67	3A13	Engineering Plans Design Supervisor	52,071-66,947	-	1				(1)
68	3E06	City Planner Manager	75,589-97,192	1	1	1	1	100,732	
69	3B61	Environmental Engineer I	46,635-59,942	1	1	1	1	61,740	
Total, Planning				10	13	8	11	658,770	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department COMMERCE				No. 42	Program AVIATION				No. 02
Fund AVIATION				No. 090					
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)
PERSONNEL									
70	2L08	Administrative Services Supervisor - Conf	40,866-52,535	1	1	1	1	55,336	
71	2L11	Administrative Assistant - Conf	40,866-52,535	1		1	1	55,136	1
72	2L20	Administrative Officer	52,071-66,947	2	2	2	2	140,160	
73	1A04	Clerk III	38,634-42,156	3	5	6	6	254,575	1
74	1A12	Clerk Typist II	32,688-35,342	1		1	1	34,537	1
75	1A11	Clerk Typist I	30,043-32,081	1		-	1	30,043	1
76	2H13	Departmental Human Resources Mgr III	75,589-97,192	-	1	-	1	97,192	
77	1B25	Departmental Payroll Clerk	36,332-39,539	1	3				(3)
78	1B27	Departmental Payroll Supervisor	41,745-45,749	-	1				(1)
79	2L18	Executive Assistant	66,066-84,943	1	1	1		88,316	(1)
80	2H90	Human Resources Professional 1	40,866-52,535	1	1	1			(1)
81	2H91	Human Resources Professional 2	52,071-66,947	4	3	4	5	309,633	2
82	2H58	Sr Dep Human Resources Associate III	58,004-74,560	3	3	3	3	233,265	
83	2L07	Administrative Trainee II	37,056-47,642	1		1			
84	2L31	Administrative Specialist I	39,869-51,254				1	39,869	1
85	1A37	Service Representative	35,282-38,348	4	2				(2)
86	2H33	Training and Development Manager	66,066-84,943	2	2	2	2	177,032	
87	1A91	Departmental Aide	29,013-30,908			2	2	59,766	2
Total, Personnel				26	25	25	26	1,574,860	1
Purchasing Administration Unit									
88	2P08	Airport Administrative Manager	75,589-97,192		1				(1)
89	2L32	Administrative Specialist II	50,798-65,315	1	1	1	1	64,364	
90	2L04	Administrative /Technical Trainee	36,153-46,481	-	1	1	2	74,237	1
91	2L20	Administrative Officer	52,071-66,947	1	2	1			(2)
92	1A04	Clerk III	38,634-42,156	-	3				(3)
93	2E08	Dept. Procurement Specialist	43,975-56,542	2	3	2	2	119,126	(1)
94	2E07	Procurement Specification Analyst	50,798-65,315	1	2	1	2	119,490	
95	2E09	Procurement Support Operations Manager	54,763-70,400				1	70,400	1
96	1A37	Service Representative	35,282-38,348	1	1	1	1	39,498	
97	1B29	Contract Clerk	44,891-49,386	1	1	1	2	94,524	1
98	2F70	Contract Administrator	66,066-84,943				2	169,886	2
99	2F69	Contract Coordinator	58,004-74,560	2	3	2	1	58,004	(2)
Total, Purchasing Admin Unit				9	18	10	14	809,529	(4)
OFFICE OF BUSINESS DIVERSITY									
100	2E33	Minority Disadvantaged Bus Ent Spec II	39,869-51,254	-	1	1	1	39,869	
101	2L04	Administrative/Technical Trainee	36,153-46,481	1	2	1	1	48,500	(1)
102	1A04	Clerk III	38,634-42,156	2	2	2	2	88,891	
103	2L18	Executive Assistant	66,066-84,943	1	1	1	1	88,716	
104	2L06	Administrative Trainee I	36,010-46,310	1	1	1	1	48,724	
105	2E34	Minority Business Enterprise Coordinator	66,066-84,943	1	2	2	2	173,659	
106	2E35	Minority/Disadvantaged Bus Ent Manager	75,589-97,192	-	-	-	1	97,192	1
Total, Business of Diversity				6	9	8	9	585,551	

71-531 (Program Based Budgeting Version)

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

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MARKETING & PUBLIC AFFAIRS									
107	2P22	Airport Public Affairs Manager	80,752-103,819	1	1	-	1	80,752	
108	2L20	Administrative Officer	52,071-66,947	1	1	1	1	70,780	
109	2J46	Special Events Production Coordinator	53,427-68,685	-	1	1	1	68,685	
110	2J08	Departmental Public Relations Supervisor	58,004-74,560	1	1	1	1	77,821	
111	7L11	Photographic Specialist	44,891-49,386	-	1	-	1	44,891	
112	2J02	Public Relations Specialist I	39,869-51,254	2	2		2	79,738	
113	2J03	Public Relations Specialist II	48,648-62,548	1	3	2	3	100,214	
114	1A37	Service Representative	35,282-38,348	1	1	1	1	37,404	
115	7L16	Video Production Specialist	53,427-68,685	1	1	1	1	58,951	
Total, Public Affairs				8	12	7	12	619,236	
COMMUNICATIONS CENTER									
116	2P24	Airport Public Information Program Supv.	49,864-64,111	1	1	1	1	66,859	
117	6J06	Airport Communications Center Operator I	35,282-38,348	3	4	1	4	196,639	
118	6J07	Airport Communications Center Operator II	38,634-42,156	17	22	17	22	1,075,246	
119	6J05	Supervisor	42,674-46,830	4	4	4	4	196,639	
Total, Comm Center				25	31	23	31	1,535,383	
ENGINEERING\DESIGN & CONSTRUCTION									
120	3C32	Airports Engineering Mgr. - Design/Const.	96,283-123,802	1	1	1	1	128,541	
121	3B14	Airport Engineering Project Manager	75,589-97,192	1	1	1	1	101,532	
122	3C31	Airport Engineering Assistant Manager	84,201-108,257	1	2	1	2	196,530	
123	3C33	Airport Facilities Manager	87,956-113,079	1	1	1	1	117,896	
124	3B05	Civil Engineer I	53,280-59,942	-			1	53,280	1
125	3B06	Civil Engineer II	58,048-65,315	1	3	-			(3)
126	1A22	Clerical Supervisor II	40,709-44,533	1	1	1	1	47,693	
127	1A04	Clerk III	38,634-42,156	-	1	-			(1)
128	3A11	Engineering Technician I	43,718-48,038	-	1	-	1	43,718	
129	3B71	Construction Engineer I	66,066-84,943	1	1	-			(1)
130	3A17	Construction Projects Technician III	44,891-49,386	1	1	1	1	62,660	
131	3B79	Design & Construction Project Manager	91,788-97,192	3	4	3	3	301,148	(1)
132	3B11	Electrical Engineer I	53,280-59,942	-	1	-			(1)
133	3B12	Electrical Engineer II	58,048-65,315	1	1				(1)
134	3B74	Engineering Specialist	60,210-77,405	4	3	6	6	478,480	3
135	3B04	Graduate Civil Engineer	55,164	1		1	1	55,164	1
136	3B20	Graduate Mechanical Engineer	55,164	1	1	-			(1)
137	3B10	Graduate Electrical Engineer	55,164	1		-	1	55,164	1
138	3B21	Mechanical Engineer I	53,280-59,942	1	1	1	1	61,740	
139	3B22	Mechanical Engineer II	58,048-65,315	-	2	-			(2)
140	3B76	Staff Engineer 2	86,003-91,065	-		-	1	86,003	1
Total, Engineering/Design & Construction				20	26	17	22	1,789,549	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

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)
<u>FACILITIES</u>									
<u>MAINTENANCE ADMIN./JOB CONTROL</u>									
141	3C33	Airport Facilities Manager	87,956-113,079	-	1	-	1	87,956	
142	2P14	Airport Assistant Facilities Manager	70,832-91,065	1	1	1	3	285,663	2
143	2P17	Airport Enterprise Assest Manager	80,752-103,819	1	1	1	1	107,558	
144	2L20	Administrative Officer	52,071-66,947	2	1	2	2	136,731	1
145	2L10	Administrative Assistant - Non Conf	39,869-51,254	3	3	3	3	212,735	
146	6J07	Airport Communications Center Operator II	38,634-42,156	5	4	5	5	216,962	1
147	7H62	Building Maintenance Superintendent I	49,864-64,111	-	1	1	1	64,111	
148	1A04	Clerk III	38,634-42,156	1	3				(3)
149	1A11	Clerk Typist 1	30,043-32,081	1		1	3	90,129	3
150	7E43	Maintenance Coordinator	47,390-52,234	5	7	5	5	267,264	(2)
151	7E44	Maintenance Coordinator Supervisor	50,371-55,592	1	1	1	1	58,884	
152	1A37	Service Representative	35,282-38,348	1	1	1	1	38,456	
153	6J06	Airport Communications Center Operator I	35,282-38,348	-	1	1			(1)
154	3B75	Staff Engineer	64,456-82,871	2	2	2	2	171,896	
Total, Maint. Admin./Job Control				23	27	24	28	1,738,345	1
<u>BUILDING MAINTENANCE</u>									
155	7H61	Building Maintenance Supervisor	45,710-58,771	1	1	1	1	62,359	
156	7H35	Brick Mason	40,709-44,533	-		1	1	42,997	1
157	7H06	Building Maintenance Group Leader	47,390-52,234	3	5	3	6	275,530	1
158	7H05	Building Maintenance Mechanic	41,745-45,749	1	4	-		47,746	(4)
159	7H62	Building Maintenance Superintendent	49,864-64,111	6	3	5	5	315,975	2
160	7H11	Carpenter I	40,709-44,533	1	1	1	2	46,493	1
161	7H12	Carpenter II	41,745-45,749	1	2	1	1	94,242	(1)
162	7H13	Carpentry Group Leader	44,891-49,386	1	1	1	1	51,892	
163	7J15	Machinery and Equipment Mechanic	42,674-46,830	29	35	30	36	1,451,025	1
164	7H43	Painter I	40,709-44,533	1	4	-	3	81,418	(1)
165	7H44	Painter II	41,745-45,749	10	9	10	10	477,789	1
166	7H45	Painting Group Leader I	44,891-49,386	2	3	2	2	104,785	(1)
167	7P21	Sign Fabricator	41,745-45,749	3	5	2	5	95,892	
Total, Building Maintenance				59	73	57	73	3,148,143	
<u>CUSTODIAL SERVICES</u>									
168	7D40	Custodial Operations Manager	54,763-70,400	1	1	1	2	127,275	1
169	7D13	Custodial Work Crew Chief	38,634-42,156	23	25	21	31	1,448,398	6
170	7D14	Custodial Work Supervisor I	42,674-46,830	5	4	3	3	143,059	(1)
171	7D15	Custodial Work Supervisor II	42,426-54,541	5	6	7	10	494,311	4
172	7D11	Custodial Worker I	31,468-33,772	200	181	38	20	746,485	(161)
173	7D12	Custodial Worker II	34,021-36,916	23	27	170	181	6,012,446	154
174	7A03	Semiskilled Laborer	35,282-38,348	20	23	12	16	631,827	(7)
175	7D31	Window Washer	36,332-39,539	11	15	12	13	494,311	(2)
Total, Custodial				288	282	264	276	10,098,112	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

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)
<u>ELECTRICAL SERVICES</u>									
176	7K06	Airport Electrical Services Supervisor	52,071-66,947	3	3	3	3	211,741	
177	7K18	Industrial Electrical Group Leader II	52,034-57,480	7	7	6	7	362,176	
178	7K15	Industrial Electrician I	49,191-50,736	4	6	3	3	158,624	(3)
179	7K17	Industrial Electrician II	47,390-52,234	14	16	14	18	788,423	2
180	7H01	Trades Helper (Electrical)	35,282-38,348	1	1	1	1	40,523	
Total, Electrical				29	33	27	32	1,561,487	(1)
<u>PAVEMENTS AND GROUNDS</u>									
181	2P50	Airport Pavements/Grounds Super	52,071-66,947	2	2	2	2	140,360	
182	7H75	Airport Pavement /Grounds Group Leader	46,085-50,736	7	7	7	7	374,381	
183	7C12	Equipment Operator II	39,670-43,331	17	16	17	17	764,541	1
184	7C13	Heavy Equipment Operator I	41,745-45,749	2	5	2	2	96,492	(3)
185	7C14	Heavy Equipment Operator II	43,718-48,038	6	7	6	7	304,624	
186	7A05	Labor Crew Sub-Chief	37,483-40,848	6	6	6	6	212,185	
187	7A03	Semiskilled Laborer	35,282-38,348	26	35	30	40	1,539,059	5
Total, Pavements & Grounds				66	78	70	81	3,431,642	3
<u>ELECTRONICS SERVICES</u>									
188	7K67	Electronic Equipment Supv.	52,071-66,947	3	3	3	3	210,741	
189	7K63	Electronic Technician I	42,674-46,830	2	1	2	3	90,689	2
190	7K64	Electronic Technician II	47,390-52,234	13	16	13	16	1,423,076	
191	7K68	Electronic Technician Group Leader	50,371-55,592	4	4	4	5	232,539	1
Total, Electronics				22	24	22	27	1,957,045	3
<u>UTILITY MAINTENANCE</u>									
192	7H61	Building Maintenance Supervisor	45,710-58,771	2	2	2	2	123,718	
193	7J03	HVAC Mechanic Group Leader	47,390-52,234	3	4	3	3	163,678	(1)
194	7J02	HVAC Mechanic II	44,891-49,386	15	20	14	22	1,029,964	2
195	7E35	Stationary Engineer	42,674-46,830	7	10	7	8	340,129	(2)
196	7H62	Building Maintenance Superintendent I	49,864-64,111	1		1	1	63,192	1
Total, Utility Maintenance				28	36	27	36	1,720,681	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

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)
OPERATIONS									
AIRSIDE OPERATIONS									
197	2P13	Airports Operations Manager	80,752-103,819	1	2	1	1	108,158	(1)
198	2P01	Airport Operations Trainee	41,311-46,481	5	6	5	1	41,311	(5)
200	2P10	Airport Assistant Operations Officer	45,559-51,254	2	4	3	5	289,189	1
201	6D50	Airport Operations Agent	41,745-45,749	1	1	1	1	48,946	
202	2P09	Airport Operations Officer Supervisor	58,004-74,560	2	5	3	6	232,865	1
203	2P11	Airport Operations Officer	52,071-66,947	19	20	19	18	1,064,764	(2)
204	2P19	Airport Operations Superintendent	66,066-84,943	1	2	1	1	88,916	(1)
Total, Airside Operations				31	40	33	33	1,874,149	(7)
LANDSIDE OPERATIONS									
205	2P01	Airport Operations Trainee	41,311-46,481	-		1			
206	2P10	Airport Assistant Operations Officer	45,559-51,254	-		-	1	45,559	1
207	2P11	Airport Operations Officer	52,071-66,947	3	7	5	6	347,900	(1)
208	2P09	Airport Operations Officer Supervisor	58,004-74,560	3	3	3	3	234,063	
209	1A11	Clerk Typist I	30,043-32,081	-	1	1	1	30,043	
210	2L18	Executive Assistant	66,066-84,943	1	1	1	1	88,916	
Total, Landside Operations				7	12	11	12	746,481	
LANDSIDE PASSENGER ASSISTANCE									
211	6J05	Airport Communications Supervisor	42,674-46,830	3	4	3	4	147,979	
212	1A37	Service Representative	35,282-38,348	4	6	4	4	156,732	(2)
213	2P24	Airport Public Information Program Super	49,864-64,111	1	2	1	1	67,459	(1)
Total, Passenger Assistance				8	12	8	9	372,170	(3)
REGULATORY AFFAIRS									
214	2H28	Safety Manager	70,832-91,065	1	1	1	1	95,221	
215	2H77	Occupational Safety Administrator	58,004-74,560	1	1	1	1	73,153	
216	2H26	Occupational Safety Technician	47,390-52,234	2	1	1	2	109,652	1
217	2L10	Administrative Assistant - Non Conf	39,869-51,254	1	1	1	1	51,254	
Total, Regulatory Affairs				5	4	4	5	329,280	1
WAREHOUSE									
218	1A04	Clerk III	38,634-42,156	2		2	2	88,891	2
219	7C11	Equipment Operator I	36,332-39,539	1	1	1	1	41,950	
220	1F10	Stores Manager	44,891-49,386	-	1	-	1	49,386	
221	1F08	Stores Supervisor	40,709-44,533	3	3	3	3	138,327	
222	1A91	Departmental Aide	29,013-30,908	1	1	2	2	62,543	1
223	2L20	Administrative Officer	52,071-66,947	1	2	1	1	62,311	(1)
224	1F06	Stores Worker	36,332-39,539	8	10	9	10	363,332	
225	7A03	Semiskilled Laborer	35,282-38,348	1		1	1	35,282	1
Total, Warehouse				17	18	19	21	842,022	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department COMMERCE			No. 42	Program AVIATION			No. 02		
Fund AVIATION			No. 090						
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)
<u>NORTHEAST PHILADELPHIA AIRPORT</u>									
226	2P11	Airport Operations Officer	52,071-66,947	1	1	1	1	69,780	
227	2P13	Airport Operations Manager	80,752-103,819	1	1	1	1	108,358	
228	1A04	Clerk III	38,634-42,156	1	1	1	1	44,645	
229	7K18	Industrial Electrical Group Leader II	52,034-57,480	1	1	1	1	60,629	
230	7H05	Building Maintenance Mechanic	41,745-45,749	1	1	1	1	48,746	
231	7D12	Custodial Worker II	34,021-36,916	1	1	1	1	39,448	
232	7C12	Equipment Operator II	39,670-43,331	2	2	3	3	136,766	1
233	7C13	Heavy Equipment Operator I	41,745-45,749	1	1	1	1	39,448	
234	7K17	Industrial Electrician II	47,390-52,234	1	1	1	1	56,287	
235	7J15	Machinery and Equipment Mechanic	42,674-46,830	1	1	1	1	49,259	
236	6D21	Security Officer I	38,634-42,156	4	5	4	4	177,557	(1)
237	6D22	Security Officer II	41,745-45,749	-	1				(1)
238	7A03	Semiskilled Laborer	35,282-38,348	1	1	1	1	40,723	
Total, Northeast Philadelphia Airport				16	18	17	17	871,646	(1)
<u>SECURITY AND SYSTEMS TECHNOLOGY</u>									
<u>AIRPORT SAFETY AND SECURITY</u>									
239	2L20	Administrative Officer	52,071-66,947	1	1	1	1	47,875	
240	2P12	Airport Security Manager	80,752-103,819	1	1	1	1	107,958	
241	2P01	Airport Operations Trainee	41,311-46,481	8	3	6			(3)
242	2P10	Airport Assistant Operations Officer	45,559-51,254	2	5	1	7	369,537	2
243	6J07	Airport Communications Center Operator II	38,634-42,156	3	2	3	3	132,737	1
244	2P09	Airport Operations Supervisor	58,004-74,560	3	3	3	3	233,665	
245	2P11	Airport Operations Officer	52,071-66,947	17	17	19	19	1,279,171	2
246	3C30	Airport Engineering Security Manager	80,752-103,819	1	1	1	1	108,158	
247	1A04	Clerk III	38,634-42,156	1	1	1	1	44,645	
Total, Airport Safety & Security				37	34	36	36	2,323,746	2
Total Positions and Salaries in PHL				809	900	792	900	45,307,223	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

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 11/30/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Annual Salaries as of July 1, 2019		809	900	792	900	\$45,307,223	
2		Overtime (Regualr and Holiday)						\$8,705,089	
3		Shift Differential						\$300,000	
4		Temporary and Seasonal						\$1,000,000	
5		Lump Sum Separation Pay						\$250,000	
6		Part Time						\$55,000	
7		Sick Pay						\$270,000	
Total Gross Requirements				809	900	792	900	55,887,312	
Plus: Earned Increment								180,000	
Plus: Longevity								20,089	
Less: (Vacancy Allowance)								(167,401)	
Total Budget Request								55,920,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/30/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		224,186		250,000			250,000		
2	Full Time - Civilian	809	36,543,413	900	40,684,984	792	900	45,339,911	4,654,927	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		874,021							
5	PT, Temp/Seas, Bd, SCG		1,224,777		1,340,000			1,055,000	(285,000)	
6	Overtime - Civilian		8,563,601		8,000,000			8,000,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		694,579		850,000			705,089	(144,911)	
9	Unused Uniform Leave									
10	Shift/Stress		280,771		325,000			300,000	(25,000)	
11	H&L, IOD, LT-Sick		261,257		275,000			270,000	(5,000)	
	Total	809	48,666,605	900	51,724,984	792	900	55,920,000	4,195,016	

71-53J

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department COMMERCE		No. 42	Division AVIATION		No. 02	
Fund AVIATION		No. 090				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	48,570	100,000	100,000	100,000	
205	Refuse, Garbage, Silt and Sludge Removal	435,435	600,000	600,000	600,000	
209	Telephone & Communication	325,051	300,000	300,000	300,000	
210	Postal Services	17,878	25,000	10,000	25,000	15,000
211	Transportation	221,330	250,000	250,000	250,000	
213	Employee Relocation	4,332				
214	Employee Education	1,485			65,000	65,000
215	Licenses, Permits & Inspection Charges	13,521	35,000	35,000	35,000	
216	Commercial off the Shelf Software Licenses	958,238	600,000	600,000	1,415,000	815,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	25,182	125,000	125,000	125,000	
231	Overtime Meals	3,557	10,000	10,000	5,000	(5,000)
240	Advertising & Promotional Activities	349,540	455,000	487,591	555,000	67,409
250	Professional Services	20,973,563	28,375,000	23,636,000	22,206,000	(1,430,000)
251	Professional Svcs. - Information Technology	7,051,668	9,750,000	9,050,000	8,150,000	(900,000)
252	Accounting & Auditing Services	62,513	1,500,000	1,500,000	900,000	(600,000)
253	Legal Services	1,192,873	1,500,000	1,500,000	1,100,000	(400,000)
254	Mental Health & Intellectual Disability Services	155,000	175,000	175,000	175,000	
255	Dues	347,388	400,000	300,000	400,000	100,000
256	Seminar & Training Sessions	269,088	250,000	150,000	250,000	100,000
257	Architectural & Engineering Services	12,756,487	10,448,000	15,550,000	17,932,000	2,382,000
258	Court Reporters	290	2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	24,649,433	28,650,000	27,450,000	27,152,000	(298,000)
261	Repaving, Repairing & Resurfacing Streets	500,000	750,000	420,409	500,000	79,591
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,862,661	3,100,000	3,060,000	3,140,000	80,000
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	712,069	800,000	800,000	800,000	
285	Rents - Other	17,313,382	18,800,000	19,250,000	19,796,000	546,000
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	90,250,534	107,000,000	105,361,000	105,978,000	617,000

71-53K

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department COMMERCE		No. 42	Division AVIATION		No. 02	
Fund AVIATION		No. 090				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	7,484	5,000		5,000	5,000
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	90,369	145,000	120,000	120,000	
305	Building & Construction	540,188	600,000	517,000	555,000	38,000
306	Library Materials					
307	Chemicals & Gases	1,546,699	1,600,000	1,257,700	1,490,000	232,300
308	Dry Goods, Notions & Wearing Apparel	446,711	530,000	458,300	515,000	56,700
309	Cordage & Fibers					
310	Electrical & Communication	1,201,980	1,350,000	1,235,000	1,445,000	210,000
311	General Equipment & Machinery	27,495	240,000	145,000	165,000	20,000
312	Fire Fighting & Safety	144,401	270,000	168,100	260,000	91,900
313	Food					
314	Fuel - Heating & Cooling	15,000	200,000	148,795	200,000	51,205
316	General Hardware & Minor Tools	239,708	500,000	417,500	314,000	(103,500)
317	Hospital & Laboratory	1,413				
318	Janitorial, Laundry & Household	1,453,835	1,750,000	2,035,748	1,450,000	(585,748)
320	Office Materials & Supplies	161,079	140,000	180,000	140,000	(40,000)
322	Small Power Tools & Hand Tools	71,524	100,000	100,000	100,000	
323	Plumbing, AC & Space Heating	272,362	470,000	469,000	904,000	435,000
324	Precision, Photographic & Artists	39,057	40,000	40,000	20,000	(20,000)
325	Printing	13,590	45,000	45,000	10,000	(35,000)
326	Recreational & Educational	329				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	10,000				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	2,709				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		15,000		15,000	15,000
	Total	6,285,933	8,000,000	7,337,143	7,708,000	370,857
Schedule 400 - Equipment						
401	Agricultural & Botanical				10,000	10,000
403	Bakeshop, Dining Rm & Kitchen	1,803			32,000	32,000
405	Construction, Dredging & Conveying	11,969				
410	Electrical, Lighting & Communications	116,254	430,000	450,000	380,000	(70,000)
411	General Equipment & Machinery	283,807	175,000	150,000	175,000	25,000
412	Fire Fighting & Emergency	479	45,000	30,000	45,000	15,000
418	Janitorial, Laundry	51,885				
420	Office Equipment	460,892	750,000	550,237	750,000	199,763
423	Plumbing, AC & Space Heating	60,899	100,000	50,000	50,000	
424	Precision, Photographic & Artists		100,000	75,000	90,000	15,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,740,794	1,000,000	1,000,000	1,000,000	
428	Vehicles					
430	Furniture & Furnishings	696,549	750,000	600,000	600,000	
499	Other Equipment (not otherwise classified)		150,000	709,249	150,000	(559,249)
	Total	3,425,331	3,500,000	3,614,486	3,282,000	(332,486)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department COMMERCE		No. 42	Division AVIATION		No. 02	
Fund AVIATION		No. 090				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes	849,656	4,300,000	4,300,000	4,300,000	
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto-Motor Vehicle					
571	Auto-Motor Vehicle	6,303				
581	Civil Rights					
583	Contract Claims-CI					
584	Auto-Motor Vehicle					
588	Civil Rights - ATT					
589	Other Misc. Claims	1,111,015	2,000,000	2,000,000	2,000,000	
Total		1,966,974	6,300,000	6,300,000	6,300,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	3,264,559	4,000,000	4,100,000	4,000,000	(100,000)
803	Payments to Water Fund	4,414,647	5,000,000	5,000,000	5,000,000	
804	Payments to Capital Projects Fund		15,000,000	14,900,000	11,000,000	(3,900,000)
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total		7,679,206	24,000,000	24,000,000	20,000,000	(4,000,000)
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY DIVISION

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

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)	42,192,394	51,750,000	51,413,000	50,465,000	(948,000)
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	GRA; INTERVISTAS; ICF; CAMPBELL	880,893	900,000	900,000	1,100,000	AIR SERVICE DEV PROGRAM
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS	70,000	100,000	100,000	100,000	APPRAISAL SERVICES
	AUDIO VISUAL COMM., VIDEO MONITORING	11,550	75,000	75,000	75,000	AUDIO VISUAL SERVICES
	CREATIVE DBA LETT GROUP	33,547	50,000		50,000	INT'L ETIQUETTE TRAINING
	TELOS IDENITY	191,118	175,000	175,000	175,000	AVIATION CHANNELING
	GALLINI HERMAN:PORTFOLIO:OCTO:PROTFOLIO	382,695	125,000	125,000	125,000	DESIGN\GRAPHICS SERVICES
	DRUGSCAN INC./PRO-HEALTH	40,940	15,000	15,000	15,000	DRUG SCREENING
	AIRPORT FINGERPRINTING		600,000	400,000	400,000	EMP FINGERPRINTING SERVICES
	ELLIOTT LEWIS	1,654,330		3,000,000		FACILITY MAINTENANCE
	PARKWAY- GT	5,227,257	5,500,000	5,500,000	6,000,000	GROUND TRANS DISPATCH SVC
	PARKWAY- IS	3,564,881	4,000,000	3,750,000	4,000,000	INFORMATION BOOTH SERVICES
	BORSKI ASSOCIATES/ CHAMBERS	248,125	170,000	170,000	170,000	LOBBYING SERVICES
	AVK CONSULTING	66,813	60,000	60,000	60,000	MISC PROP-RELATED SRV
	A.A.A.E.	37,000	220,000	220,000	220,000	NATIONAL AVIATION CONF
	SEPTA	753,749	1,000,000	1,000,000	1,000,000	PHL COMPASS PROGRAM
	SCOTLAND YARD	1,830,761	2,800,000	2,475,000	2,500,000	SECURITY GUARD SERVICES
	A.A.A.E.	32,900	275,000	275,000	275,000	SECURITY TRAINING MODULES
	TELVENT DTN	32,416	35,000	35,000	35,000	WEATHER FORECASTING SVC
	U.S. DEPT OF AGRICULTURE	250,000	320,000	280,000	320,000	WILDLIFE CONTROL SERVICES
	LEIGH FISHER INC.		750,000	200,000		GENERAL CONSULTING
	QUANTUM INC		32,000	32,000	32,000	WRITTEN TRANSLATION
	TRUSTEE OF UPENN	19,000	25,000	25,000	25,000	EMPLOYEE ASSISTANCE PRG
	THE ELLISON GROUP	16,000	32,000	32,000	32,000	PROF DEV (STAR & LEADS)
	PHILADELPHIA YOUTH	22,600	25,000	25,000	25,000	SUMMER INTERN PROGRAM
	SHAPIRO COMMUNICATION		32,000	25,000	32,000	CUSTOMER SERVICE
	KIMBERLY FERGUSON	32,000	32,000	32,000	32,000	CONFLICT MANAGEMENT
	DREXEL UNIVERSITY	32,000	32,000	32,000	32,000	AUSTIM ACCESS PROGRAM
	FOREST APPLICATIONS	10,000	10,000	10,000	10,000	CHAINSAW MAINTENANCE
	MARKETPLACE PHL INC		400,000	300,000	400,000	AGREEMENT
	US CUSTOMS	370,000	120,000	120,000	120,000	AGREEMENT WITH CBP
	CENTRI BUSINESS		35,000			ACCOUNTING SERVICES
	ENEMOC	44,000	35,000	35,000	35,000	ELECTRICITY PURCHASE
	IMX MEDICAL MANAGEMENT SYS	15,000	20,000	20,000	20,000	PERSONNEL EXAMMING SER
	MED TEX SERVICES	32,000	35,000	25,000	35,000	OCC SAFETY & HEALTH SUPPLY
	UPS	16,802	15,000	15,000	20,000	COURIER SERVICES
	ASBO	10,000	15,000	15,000	15,000	BACKGROUND CHECKS
	ABS AVIATION CONSULTANCY INC.		75,000	25,000	75,000	AVIATION REAL ESTATE
	UNISON CONSULTING / ACINA/ GLOBAL	211,575	150,000	150,000	150,000	PASSENGER SURVEY

71-53N

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

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

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)	42,192,394	51,750,000	51,413,000	50,465,000	(948,000)
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.
	EVENTIVE/ ARW/ NORMA/ INFLUENCE	116,269	165,000	107,000	165,000	ENTERTAINMENT SERVICES
	STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST NAVPAC	118,317			100,000	PRINTING SRV PHL IMAGE MAKER
	MUNORE/ OCTO/ GALLINI/ MASKAR	31,979	30,000		150,000	LIASON BETWEEN PHL/CHINA
	GRAPEVINE EXHIBITS/ NAT'L HOME MSG		30,000	30,000	30,000	MARKETING & GRAPHIC DESIGN
	AVK CONSULTING		15,000	15,000	15,000	TRADE SHOW/ BANNER DESIGN
	MILLIGAN/XBIZ	83,437	100,000		160,000	AIRPORT CONSULTING
	ONLINE CONSULTING		35,000	30,000	35,000	DBE CONSULTING
	CURRENT YEAR FUNDING (PROP. UTILITIES)		90,000	90,000	90,000	CITYWIDE IT TRAINING
	AVK CONSULTING	1,800,000	1,800,000	1,800,000	2,000,000	CURRENT FUNDING
	NORTH HIGHLAND	637,690	420,000	420,000	420,000	CAP PROGRAM MANAGEMENT
	SWAP	12,000			20,000	HR CONSULTING/TRAINING
	SS & C TECHNOLOGIES	16,099			10,000	INTEREST RATE SWAP
	PHILADELPHIA ANIMAL HOSPITAL	32,000			34,000	DEBT MANAGEMENT
	NATIONAL FIRE PROTECTION	23,000			32,000	VETERINARIAN SERVICES
	VISITORS ALMANAC	6,145			5,000	NFPA SAFE WORK CONDITIONS
	COMMITTEE SEVENTY	32,000			15,000	VIDEO PRODUCTION
	PHILADELPHIA REDEVELOPMENT	59,894				THE FRANKLIN CHALLENGE
	ALL FITNESS EVENTS	14,175			15,000	PLANNING & FEASIBLY STUDY
	SUPERIOR MOVING	54,412				5K RUN
	GPP		4,000,000			MOVING SERVICES
	CLEAN RENTAL		600,000			PMO SERVICES
	OTHER	1,714,158	2,800,000	1,471,000	1,200,000	UNIFORM RENTAL
	TOTAL	20,973,563	28,375,000	23,636,000	22,206,000	TBD
251	DATA PROCESSING SERVICES					DATA PROCESSING
	ELLIOTT-LEWIS IT CONTRACT	5,647,312	9,000,000	7,300,000	7,400,000	IT CONSULTANTS
	OTHER	1,404,356	750,000	1,750,000	750,000	
	TOTAL	7,051,668	9,750,000	9,050,000	8,150,000	
252	ACCOUNTING & AUDITING SERVICES					ON-CALL AUDITING SERVICES
	SWAP, RSM		1,000,000	1,000,000	500,000	REVENUE BOND AGENT
	DASENT: ROCK: PEABODY: EWING				100,000	
	OTHER	62,513	500,000	500,000	300,000	
	TOTAL	62,513	1,500,000	1,500,000	900,000	
253	LEGAL SERVICES					AIRPORT LEGAL SERVICES
	ARCHER: SWARTZ: KAPLAN: FOX: SCHNADER	916,543	1,000,000	1,000,000	1,000,000	
	OTHER	276,330	500,000	500,000	100,000	
	TOTAL	1,192,873	1,500,000	1,500,000	1,100,000	

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

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

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)	42,192,394	51,750,000	51,413,000	50,465,000	(948,000)
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.
254	HOMELESS OUTREACH PROGRAM MENTAL HEALTH	155,000	175,000	175,000	175,000	HOMELESS OUTREACH PRG
257	ARCHITECTURAL & ENGINEERING					
	TRANSYS.:BUELL KRATZER:NORESCO:		400,000	200,000	400,000	ARCHITECTURAL
	HNTB PA: CARTER HAYES: MICHAEL BAKER	1,150,000	250,000	250,000	250,000	PM/CM SERVICES
	URBAN: JOHNSON : PB AMERICAS: ATKINS, NA	527,921	500,000	300,000	500,000	ON-CALL CIVIL ENGINEERING
	FAITH GROUP; BURNS		400,000	400,000	400,000	ON-CALL SPECIAL SYSTEMS
	URBAN		30,000	30,000	30,000	ARCHITECTURAL SERVICE
	CONSTRUCTION CONTRACTOR		300,000	300,000	300,000	CONSTRUCTION INSPECTION
	MICHAEL BAKER, JR.		70,000	70,000	70,000	ON-CALL ROOFING
	AECOM TECH		250,000	250,000	250,000	MASTER PLAN CLOSEOUT
	TRANSSYSTEM, KRATZER	164,000	130,000	130,000	130,000	ON-CALL ARCHITECTURE
	NORESKO, LLC		250,000	250,000	250,000	ENERGY SAVING PROJECT
	WESTON;AECOM.,TRC; DUFFIELD	642,290	40,000	300,000	40,000	ENVIRONMENTAL
	MELONY		50,000	50,000	50,000	MECHANICAL/ELECTRICAL
	CONVERSE WINKLER	163,800	85,000	85,000	85,000	ON-CALL ROOFING
	AECOM TECH: URBAN ENGR.	1,330,127	1,000,000	600,000	1,000,000	PLANNING
	HILL INTERNATIONAL, CARTER	4,152,133	4,100,000	5,300,000	4,900,000	PROGRAM MANAGEMENT
	KELLOGG, BROWN & ROOT; ARORA; PSE		750,000	750,000	750,000	SECURITY TECHNOLOGY SRVC
	GILBANE		75,000	75,000	75,000	D - E EXPANSION
	TO BE DETERMINED BY RFP		50,000	50,000	50,000	TELECOMMUNICATIONS
	FAITH GROUP, LLC : COVERGENT		250,000	1,000,000	2,934,000	ON CALL SERVICES
	BURNS; HNTB	523,394	1,000,000	1,000,000	1,000,000	ON-CALL M&E ENGINEERING
	PROFESSIONAL SYS.		150,000	150,000	150,000	SPECIAL SYSTEMS
	GPP	2,500,000		4,000,000	4,000,000	PMO SERVICES
	COHEN; ASSOC. SPECIALITY	300,400				PUB WORK
	OTHER	1,302,422	318,000	10,000	318,000	
	TOTAL	12,756,487	10,448,000	15,550,000	17,932,000	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
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.
202	<u>JANITORIAL SERVICES</u>					
	Supreme Janitorial/ Industrial		100,000	100,000	100,000	Window Washing Services
	R. Island Project / Industrail Comm					Miscellaneous Janitorial Services
	Other	48,570				
	Total	48,570	100,000	100,000	100,000	
205	<u>REFUSE, GARBAGE, SILT & SLUDGE REMOVAL</u>					
	TBD		120,000	120,000	120,000	Debris Removal
	Clean Venture Inc/ S&H Bio	20,000	30,000	30,000	30,000	Hazardous Waste Removal
	Waste Management	117,943	50,000	50,000	50,000	Disposal Services - Streets Dep
	Veolia Tech/ Aerc	6,077	50,000	50,000	50,000	Lamp Disposal
	Ava Group	111,450	175,000	175,000	175,000	International Waste
	Other	179,965	175,000	175,000	175,000	
	Total	435,435	600,000	600,000	600,000	
209	<u>TELEPHONE & COMMUNICATION</u>	325,051	300,000	300,000	300,000	Voice Support
211	<u>TRANSPORTATION</u>					
	Conferences, Seminars, Training, Other	221,330	250,000	250,000	250,000	Conferences, Seminars, Tr, Other
215	<u>LICENSES PERMITS INESPECTIONS</u>	13,521	35,000	35,000	35,000	
216	<u>COMMERCIAL OFF THE SHELF SOFTWARE LIC.</u>	958,238	600,000	600,000	1,415,000	
230	<u>MEALS</u>					
	Various Vendors	25,182	125,000	125,000	125,000	Official Entertaining; Snow Vouchers
240	<u>ADVERTISING AND PROMOTIONAL ACTIVITIES</u>					
	TBD	50,000			200,000	Airlines Incentive Agreement
	Welcome America Inc		125,000	125,000	125,000	Welcome America Brochure
	TBD		10,000	10,000	10,000	Cooperative Airline Advertising
	Philadelphia Convention & Visitors Bureau		100,000	100,000		Phila Convention & Visitors Bureau
	Advertising		60,000	60,000	60,000	Advertising
	AAAE		10,000	10,000	10,000	AAAE
	Other	299,540	150,000	182,591	150,000	
	Total	349,540	455,000	487,591	555,000	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
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.
260	<u>REPAIR & MAINTENANCE CHARGES</u>					
	Security/ Wash	75,000	50,000	50,000	50,000	Access Control System
	Elliott Lewis	252,726	450,000	450,000	450,000	Arts & Exhibitions program
	General Asphalt		300,000	300,000	300,000	Boiler/Hot Water/Water Treatment Maint
	TBD		400,000	400,000	300,000	Emergency Generator Maintenance
	Elliott Lewis	20,229,090	22,000,000	21,000,000	21,350,000	Facility Maintenance Contract - Sys
	Phila & PA Fire	14,665	200,000	200,000	50,000	Fire Extinguisher Service
	Ground Pen/ Bittenbender/ Cohen/ Roberts	100,000	1,200,000	1,000,000	1,000,000	Roofing Program
	Motorola Solutions		500,000	500,000	200,000	Radio Installation Project
	Simplex	97,900				Repair Maintenance of Fire Alarm
	Harris Corp	72,901				VMAT Squitter Maintenance
	Xerox/ Canon	8,050				Copier Maintenance
	Interline Brands	235,002	100,000	100,000	100,000	Repairs to Leased Small Equipment
	DBT Transportation	174,987	50,000	50,000	102,000	Runway Surface Systems
	TBD		200,000	200,000	200,000	Specialized Marking and Painting Svcs
	TBD				850,000	PTV Maintenance
	Audio Video Repair	309,595	200,000	200,000	200,000	Video Systems
	Other	3,079,517	3,000,000	3,000,000	2,000,000	Other
	Total	24,649,433	28,650,000	27,450,000	27,152,000	
261	<u>OTHER REPAVING, REPAIRING</u>					
	TBD		500,000	120,409	500,000	Emergency Paving Airfield
	AP Construction		200,000	300,000		Emergency Paving Roadway
	Other	500,000	50,000			
	Total	500,000	750,000	420,409	500,000	
266	<u>MAINT -COMPUTER HARDWARE & SOFTWARE</u>					
	TBD	1,419,638	2,300,000	2,300,000	2,300,000	Computer HW/ SW Services
	Mondre Energy	12,000	10,000	10,000	10,000	Annual Maintenance Service
	Infax	164,844	50,000	50,000	50,000	Infax Flight Info Sys
	SHI/ En Pointe/ Insight/ Trident	58,412	200,000	200,000	200,000	Commercial Software
	Dell Marketing	10,209	250,000	250,000	250,000	Desktop Support Services
	Philly One		150,000	150,000	150,000	Personnel New Computer System
	Kronos	70,316		100,000	80,000	Time Clock Maintenance
	Sita	93,000				Passport System
	Safeware	23,700				Emergency Equipment
	TBD				100,000	MUFIDS
	Other	10,542	140,000			Other
	Total	1,862,661	3,100,000	3,060,000	3,140,000	

71-530

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
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.
284	<u>RENTAL, OFFICE FACILITIES</u>					
	Maerimar (International Plaza)	712,069	775,000	775,000	775,000	Office Lease Financing
	Mercy Eastwick		25,000	25,000	25,000	Noise Office
	Total	712,069	800,000	800,000	800,000	
285	<u>RENTALS</u>					
	First Transit	11,500,000	15,000,000	15,000,000	15,200,000	Airport Bus Service
	Aramark	43,416	100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Xerox: ARF	186,734	200,000	200,000	225,000	Small Equipment Rental
	Buck/ Aero/ Premier	1,782,403	2,200,000	2,000,000	2,200,000	Snow Removal
	Township of Tincicum	590,388	100,000	150,000	100,000	Runway 9R Safety Zone
	Clean Rental	544,474	600,000	600,000	771,000	Uniform Rental
	Other Rental	2,665,967	600,000	1,200,000	1,200,000	Other Rental
	Total	17,313,382	18,800,000	19,250,000	19,796,000	
304	<u>BOOK & PUBLICATION</u>					
	Various	90,369	145,000	120,000	120,000	Books, publications, tr materials
305	<u>BUILDING AND CONSTRUCTION</u>					
	TBD	1,020	30,000	30,000	30,000	Asphalt, AC20, Cold Patch, Roofing
	Castor Materials	98,743	100,000	100,000	100,000	Concrete, Cement, Mortar, Bricks
	TBD		44,000	44,000	40,000	Film for electronic cutting machine
	Fastenal Co	273	100,000	100,000	100,000	General Hardware Supplies
	Taugue Lumber	3,018				Lumber
	James Doorcheck	41,060	30,000	30,000	30,000	Metals, Steel Stock, Fencing
	Sherwin Williams	131,461	201,000	130,000	150,000	Paint, Paint Supplies, Acrylics
	Whibco of NJ	5,034	45,000	33,000	35,000	Sand, Runway
	Taugue Lumber	16,102	30,000	30,000	30,000	Tiles, Panels, Partitions, Flooring
	TBD				20,000	Corain Doors
	Other	243,477	20,000	20,000	20,000	Other
	Total	540,188	600,000	517,000	555,000	
307	<u>CHEMICALS AND GASES</u>					
	TBD		100,000	100,000	100,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	966,026	650,000	650,000	650,000	Liquid Runway De-Icer
	Praxair	87,244	100,000	100,000	100,000	Propane Gas
	Morton Salt	119,080	400,000	257,700	300,000	Sodium Chloride / Calcium Chloride
	TBD		40,000		40,000	Urea De-Icer
	Other	374,349	310,000	150,000	300,000	Other
	Total	1,546,699	1,600,000	1,257,700	1,490,000	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
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.
308	<u>DRY GOODS, NOTIONS & WEARING APPAREL</u>					
	TBD		110,000	110,000	110,000	Distressed Passengers Prg Supp
	Authentic Promotions	4,224	50,000	50,000	50,000	Promotional Items
	Iris LTD	227,072	100,000	100,000	100,000	Security badges
	Lion Appeal	14,400	55,000	55,000	55,000	Uniforms, safety gloves & shoes
	Saf T Gard	7,065	100,000	100,000	100,000	Fire Bunker Gear
	Other	193,950	115,000	43,300	100,000	Other
	Total	446,711	530,000	458,300	515,000	
310	<u>ELECTRICAL AND COMMUNICATION</u>					
	Colonial/ A D B/ Rumsey	406,348	450,000	450,000	450,000	Ballasts, Breakers, Elec Supplies
	AC Radio Supply	9,546	45,000	45,000	45,000	Comm System Parts/Supplies
	TBD		40,000	40,000	40,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows	406,124	500,000	500,000	500,000	Lamps, Aeronautical, Incandescent
	Graybar Electric	876	50,000	50,000	10,000	Vasi, Papi, Reil Ind, Airfield Signs
	ADB Airfield	118,653	100,000	100,000	100,000	Runway, Ramp, Taxiway Light parts
	Other	260,433	165,000	50,000	300,000	Other
	Total	1,201,980	1,350,000	1,235,000	1,445,000	
311	<u>GENERAL EQUIPMENT AND MACHINERY</u>					
	TBD	923	150,000	120,000	120,000	Blower & Motor Bearings
	TBD	1,160	15,000	5,000	15,000	Pump Parts
	TBD		65,000	10,000	20,000	Gas Monitoring Equipment
	Other	25,412	10,000	10,000	10,000	Other
	Total	27,495	240,000	145,000	165,000	
312	<u>FIRE FIGHTING & SAFETY</u>					
	Mancine Optical/ Phila & PA	119,240	200,000	150,000	200,000	Fire Safety Equipment, parts, supp
	TBD		20,000	8,100	10,000	Leak & spill supplies
	Other	25,161	50,000	10,000	50,000	Other
	Total	144,401	270,000	168,100	260,000	
314	<u>FUEL (HEATING AND LIGHTING)</u>					
	TBD		195,000	100,000	150,000	Fuel Oil #2 (PIA)
	East River Energy	2,819	5,000	40,000	50,000	Fuel Oil #2 (PNE)
	Other	12,181		8,795		Other
	Total	15,000	200,000	148,795	200,000	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
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.
316	<u>GENERAL HARDWARE, TOOLS</u>					
	TBD		150,000	100,000	50,000	Automated Gate Openers
	Door Services/ James Doorcheck/ Assa Alboy	87,831	150,000	125,000	150,000	Door And Door Parts
	TBD	10,653	25,000	25,000	25,000	Hand And Electric Tools And Parts
	James Doorcheck/ Independent Hardware	49,562	64,000	64,000	64,000	Keys, Locks, Key Blanks
	South Jersey	5,033	75,000	75,000	10,000	Replacement of Trash Receptacles
	Other	86,629	36,000	28,500	15,000	Other
	Total	239,708	500,000	417,500	314,000	
318	<u>JANITORIAL, LAUNDRY, HOUSEHOLD</u>					
	Interline/ All American/ 503 Corp/ South Jersey	36,740	200,000	180,000	100,000	Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ South Jersey	13,277	200,000	5,000	100,000	Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ South Jersey	1,375,395	1,200,000	950,000	1,200,000	Toilet Tissue, P/Towels, Hand Soap
	Imperial Bag	90	100,000	6,605	20,000	Trash Carts, Custodial Carts, Parts
	Other	28,333	50,000	894,143	30,000	Other
	Total	1,453,835	1,750,000	2,035,748	1,450,000	
320	<u>OFFICE MATERIALS & SUPPLIES</u>					
	Staples: Paper Mart	67,201	80,000	120,000	80,000	Office supplies - warehouse
	Xerox EGR Paper		10,000	10,000	10,000	Xerox EGR Paper
	Other	93,878	50,000	50,000	50,000	Other
	Total	161,079	140,000	180,000	140,000	
322	<u>SMALL POWER TOOLS & HAND TOOLS</u>	71,524	100,000	100,000	100,000	
323	<u>PLUMBING, AIR CONDITIONING, SPACE HEATING</u>					
	TBD	3,788	110,000	110,000	110,000	Boiler Parts
	TBD		35,000		35,000	Compressors, Compressor Parts
	Fastenal Co	78,500	50,000	80,000	50,000	HVAC Belts
	General Asphalt	76,806	110,000	110,000	110,000	Parts, HVAC, rooftop Units
	Ferguson / Betz	77,584	135,000	135,000	100,000	Plumbing Parts
	Ferguson Enterprises		20,000	10,000	20,000	Pump Parts
	TBD				469,000	Water Fountain, Rehab Restrooms
	Other	35,684	10,000	24,000	10,000	Other
	Total	272,362	470,000	469,000	904,000	
324	<u>PRECISION, PHOTOGRAPHIC & ARTISTS</u>	39,057	40,000	40,000	20,000	
325	<u>PRINTING</u>	13,590	45,000	45,000	10,000	
401	<u>AGRICULTURAL & BOTANICAL</u>					
	TBD				10,000	Grass & Seeds
403	<u>BAKESHOP, DINING RM. & KITCHEN</u>					
	A & A Glove	1,803			32,000	Small Appliances

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
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.
410	<u>ELECTRICAL & COMMUNICATION</u>					
	Willier Electronic Motor	28,866	20,000	200,000	20,000	Electric motors
	Phillips Electronics		20,000	20,000	20,000	Defibrillation pads
	Motorola/ Exelis/		45,000	100,000	45,000	Radios
	TBD		45,000	100,000	45,000	Security related equipment
	TBD				100,000	Solar Panels & Accessories
	Other	87,388	300,000	30,000	150,000	Other
	Total	116,254	430,000	450,000	380,000	
411	<u>GENERAL EQUIPMENT & MACHINERY</u>					
	Eastern Lift Truck	244,238				Forklifts
	Other	39,569	175,000	150,000	175,000	Other
	Total	283,807	175,000	150,000	175,000	
418	<u>JANITORIAL & LAUNDRY</u>					
	Misc Janitorial	51,885				
420	<u>OFFICE EQUIPMENT</u>					
	Checkvideo	400,000	300,000	175,000	300,000	CISM hardware
	TBD		375,000	325,000	375,000	CISM Parts
	Other Office Equipment	60,892	75,000	50,237	75,000	Other Office Equipment
	Total	460,892	750,000	550,237	750,000	
423	<u>PLUMBING, AIR CONDITIONING</u>					
	Ferguson/ Interline Brands	60,899	100,000	50,000	50,000	Plumbing
424	<u>PRECISION, PHOTO ARTISTS</u>					
	Kronos		100,000	75,000	90,000	
427	<u>COMPUTER EQUIPMENT & PERIPHERALS</u>	1,740,794	1,000,000	1,000,000	1,000,000	
	Computer/Printers					
430	<u>OFFICE EQUIPMENT</u>					
	Elliott Lewis/ Transamerican/ Modern Line	696,549	750,000	600,000	600,000	Office Furnishings
515	<u>TAXES</u>					
	County of Delaware/ Tincum/ Interboro School Dist	849,656	3,396,000	3,396,000	3,396,000	Fixed Annual Payments
	Other Real Estate Taxes		600,000	600,000	600,000	Other Real Estate Taxes
	Other		304,000	304,000	304,000	Other
	Total	849,656	4,300,000	4,300,000	4,300,000	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
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.
801	<u>PAYMENTS TO GENERAL FUND</u>					
	Other	3,264,559	4,000,000	4,100,000	4,000,000	Other
	Total	3,264,559	4,000,000	4,100,000	4,000,000	
803	<u>PAYMENTS TO WATER</u>					
	Stormwater and usage charges	4,414,647	5,000,000	5,000,000	5,000,000	Stormwater and usage charges
	Total	4,414,647	5,000,000	5,000,000	5,000,000	
804	<u>PAYMENTS TO CAPITAL FUND</u>					
	Pay as You Go projects		15,000,000	14,900,000	11,000,000	Pay as You Go projects
	Total		15,000,000	14,900,000	11,000,000	
	Total	7,679,206	24,000,000	24,000,000	20,000,000	

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
Commerce	42	Economic Development			03	
Program Description						
<p>The Commerce Department's economic development activities are carried out by two offices: The Office of Neighborhood Business Services (ONBS) and the Office of Business Development (OBD). All services provided through these two offices are aimed at building a robust business environment in Philadelphia and increasing job opportunities.</p> <ul style="list-style-type: none"> - <i>Office of Neighborhood Business Services (ONBS)</i> : ONBS provides assistance and grants to businesses, especially on neighborhood commercial corridors. ONBS also houses the Office of Business Services, a unit dedicated to supporting businesses in every stage of their growth. - <i>Office of Business Development (OBD)</i> : OBD focuses on two primary areas: business attraction and retention. Through a combination of marketing, outreach and business incentives, OBD attracts companies, both domestic and international, to locate in Philadelphia. The OBD team also fosters relationships with existing businesses to encourage them to remain in the City and grow employment in Philadelphia. 						
Program Objectives						
<ul style="list-style-type: none"> - Improve the efficiency and effectiveness of City processes for opening and growing a business. - Pilot a CDC Economic Development Support grant program to provide operational funding to CDCs as an alternative to the CDC Tax Credit program. - Increase the frequency of sidewalk cleaning on neighborhood commercial corridors to improve the litter index rate. - Develop a public-private strategy to increase the availability of lab space to meet the demand of life sciences companies in Philadelphia. - Develop additional messaging and strategies to enhance the City's profile, thereby attracting and retaining more talent, businesses, and investment. - Implement a focused recruitment strategy targeting financial services firms. 						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Business Attraction & Retention: Number of businesses engaged		408	264	429	449	
Business Attraction & Retention: Number of wins		36	28	47	46	
<i>Comments: A "win" is when a company that Commerce has identified as a business attraction or retention opportunity accepts an offer of public incentive(s) or Commerce otherwise learns that the company has selected a Philadelphia location. The target for this measure is established by taking average of the last three years and adding 10%.</i>						
Office of Neighborhood Business Services: Number of businesses supported		7,952	FY19 Q1 only: 1,544	7,500	7,500	
<i>Comments: "Support" encompasses grants, technical assistance, consultation with OBS (often businesses calling with questions and needing help with a city process), workshops for businesses, access to capital referrals, etc. This is a lagging measure, so FY19 data is for FY19 Q1 only.</i>						
Avg. litter index for corridors with city-supported cleaning programs		N/A	2.1	2.1	2.1	
<i>Comments: The index is digitized using cloud-based surveys taken on tablets using GPS coordinates to ensure accuracy. Surveyors give a 1-4 litter rating: Rating of 1 = little to no litter, 2 = litter in the amount that can be picked up by one person, 3 = litter in the amount that would need a team to clean up, and 4 = litter that would require a large cleanup effort and/or heavy machinery to remove debris.</i>						
Business Attraction & Retention: Number of jobs created or retained		2,070	2,879	4,639	4,261	
<i>Comments: This measure represents the sum of full-time jobs created (through business attraction efforts) or retained (through business retention efforts) in Philadelphia. The target for this measure is an average of the preceding three years.</i>						
Office of Neighborhood Business Services: Number of jobs created		307	N/A	350	350	
<i>Comments: This is an annual measure, which represents new jobs created within a commercial corridor.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	22,537,858	22,367,773	22,604,966	24,959,341	2,354,375
07	Hotel Tax	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
08	Grants	2,150,000	10,000,000	10,025,000	10,175,000	150,000
10	Community Development	3,430,171	9,452,618	9,270,623	9,152,625	(117,998)
Total		98,468,029	115,688,391	115,768,589	121,848,966	6,080,377
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/26/18	Fiscal 2020 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17	17	34	39	22
07	Hotel Tax					
08	Grants					
10	Community Development	10	10	16	18	8
Total Full Time		27	27	50	57	30

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development			No. 03
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
07	Hotel Tax	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
08	Grants Revenue	2,150,000	10,000,000	10,025,000	10,175,000	150,000
10	Community Development	3,430,171	9,452,618	9,270,623	9,152,625	(117,998)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Budget (All Other Sources) (7)
Commerce	Neighborhood Commercial Centers - Site Improvements	19,352	1,500			
<i>Comments: In FY19, the Administration added operating revenues to support certain capital expenses. These funds reduced the need to take out new debt for these items in FY20.</i>						
Commerce	Central Delaware River Waterfront	49,014	7,000		11,000	
Commerce	Schuylkill River Waterfront	25,050	2,000	5,000	2,000	1,000
Commerce	North Delaware River Waterfront	5,005	500		750	
Commerce	Navy Yard Infrastructure Improvements	8,200				
Commerce	Environmental Assessment/Remediation	800				
Commerce	PIDC Landbank Acquisition & Improvements	6,000	3,000	10,000		12,000
Commerce	Industrial Districts	4,000				
Commerce	PIDC Landbank Improvements Engineering and Administration			3,000		5,000
Selected Associated Operating Costs						
Where Appropriated (1)	Description (2)	Calculated Obligations (3)	Calculated Appropriations (4)	Calculated Obligations (5)	Calculated Budget (6)	or (Decrease) (7)
Finance	Employee Benefits - Civilian	350,720	897,144	897,144	1,032,276	135,132
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
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	1,291,293	1,177,190	2,091,244	2,406,237	314,993
b)	Employee Benefits					
200	Purchase of Services	20,729,997	20,663,929	19,987,068	22,026,450	2,039,382
300	Materials and Supplies	14,446	17,702	17,702	17,702	
400	Equipment	2,122	8,952	8,952	8,952	
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,537,858	22,367,773	22,604,966	24,959,341	2,354,375
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/26/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	17	34	39	22
105	Full Time - Uniform					
Total		17	17	34	39	22
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						
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 Commerce		No. 42	Program Economic Development		No. 03
Fund General		No. 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 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	AO79	Administrative Services Coordinator	74,624	1	1	1	1	74,624	
2	A398	Assistant Managing Director	55,000-115,000	7	5	23	26	1,585,567	21
3	D315	Deputy Director of Commerce	140,461	1	1	1	1	140,461	
4	D341	Deputy Dir. Of Commerce for Neighborhood & Bus. Services	128,750	1	1	1	1	128,750	
5	D339	Deputy Director of Commerce for Finance and Administration	118,450	1	1	1	1	118,450	
6	D483	Director of Business Services	106,088	1	1		1	106,088	
7	D739	Director Of Commerce	179,867	1	1	1	1	179,867	
8	E695	Executive Assistant	67,465	1	1	1	1	67,465	
9	P589	Project Manager 2	74,624	1	1	1	1	74,624	
10	2A06	Accountant	49,216		1	1	1	49,216	
11	1E03	Information Management Analyst	67,274	1	1	1	1	67,274	
12	1A03	Clerk 3	39,793		1	1	1	39,793	
13	A102	Clerk 1	30,043				1	30,043	
14	2L18	Executive Assistant	82,082	1	1	1	1	82,082	
		Transfer to Office of Economic Opportunity						(78,722)	
		Transfer to Community Development Fund						(261,043)	
Total Gross Requirements				17	17	34	39	2,404,539	21
Plus: Earned Increment								1,110	
Plus: Longevity								588	
Less: (Vacancy Allowance)									
Total Budget Request								2,406,237	

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 11/26/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		56,454							
2	Full Time - Civilian	17	1,209,380	17	2,091,244	34	39	2,406,237	314,993	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,459							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		17	1,291,293	17	2,091,244	34	39	2,406,237	314,993	22

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,461	1,702	1,702	1,702	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	68	66	66	66	
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	484				
320	Office Materials & Supplies	8,297	9,934	9,934	9,934	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,771	4,000	4,000	4,000	
325	Printing	1,365	2,000	2,000	2,000	
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		14,446	17,702	17,702	17,702	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,495	4,952	4,952	
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	287	4,457	1,000	1,000	
428	Vehicles					
430	Furniture & Furnishings	1,835	3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)					
Total		2,122	8,952	8,952	8,952	

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 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)	5,699,145	5,659,004	4,982,755	7,021,525	2,038,770
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	Campus Philly	562,500	562,500	562,500	442,500	Retaining Graduates
250	Graduate Philadelphia	387,500	387,500	387,500	309,171	Graduation Attainment goals
250	HIS Global	200,000		200,000		Tax Incentive Study
250	Int. Visitors Council/ Citizen Diplomacy Int.	237,000	237,000	237,000	237,000	International Economic Dev
250	Philly Area Cooperative Association	75,000				Co-Op Tecchnical Asistance
250	Phila. Authority for Industrial Development	2,554,448	1,572,004	417,883	2,846,624	Economic Stimulus
250	Phila. Authority for Industrial Development	300,000	450,000	450,000	450,000	ES-Corridor Revit.-Storefront Imp.
250	Phila. Authority for Industrial Development		375,000	375,000	375,000	ES-Camera Security Program
250	Phila. Authority for Industrial Development	600,000	600,000	570,000	570,000	Corridor Revit. - Storefront Imp.
250	Phila. Authority for Industrial Development	150,000	350,000	350,000	350,000	Corridor Revit. - Cleaning
250	Phila. Authority for Industrial Development		300,000	300,000	300,000	Corridor Revit. - Bus Attraction
250	Phila. Authority for Industrial Development	500,000	500,000	500,000		Fair Chance Hiring Program
250	Mayfair CDC	50,000				Business Improvement Grant
250	Community Design Collaborative			30,000	30,000	Neighborhood Economic Dev
250	Various	82,697	25,000	25,612	25,000	Miscellaneous Contracts
250	TBD		250,000	250,000	250,000	Commercial Corridors
250	TBD		50,000	50,000		Business Improvement Grants
250	TBD			277,260	336,230	Septa Urban Panel Revenue
250	TBD				500,000	CDC Support Grant
	TOTAL	5,699,145	5,659,004	4,982,755	7,021,525	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/26/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	2,150,000	10,000,000	10,025,000	10,175,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,150,000	10,000,000	10,025,000	10,175,000	150,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/26/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal	2,000,000	10,000,000	10,000,000	10,000,000		
State	150,000		25,000	175,000	150,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	Various -TBD	G42396	420370
	State	Award Period	Type of Grant	
	Other Govt.		Reimbursement	
	Local (Non-Govt.)	Grant Objective		

TBD- For grants obtained during the Fiscal year

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/26/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
	Keystone Communities	G42556	420379
X	Award Period	Type of Grant	
	7/1/19-6/30/20	Reimbursement	
	Grant Objective		

Planning, redevelopment and revitalization of Main Street Corridors

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	150,000		25,000	175,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	150,000		25,000	175,000	150,000

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	150,000		25,000	175,000	150,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	150,000		25,000	175,000	150,000

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/26/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

Department Commerce	No.	Program Economic Development	No. 03
Fund Grants	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	<i>Federal</i>	BED1 - New Market West	G42568	420340
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	1/30/18-2/13/18	Reimbursement	
	<i>Local (Non-Govt.)</i>	Grant Objective		

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/26/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Community Development		No. 10				
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	1,102,571	1,140,312	1,420,305	1,560,302	139,997
b)	Employee Benefits					
200	Purchase of Services	2,327,600	8,309,306	7,847,318	7,589,323	(257,995)
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,430,171	9,452,618	9,270,623	9,152,625	(117,998)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/26/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	16	18	8
105	Full Time - Uniform					
Total		10	10	16	18	8
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						
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 Commerce	No. 42	Program Economic Development	No. 03
Fund Community Development	No. 10		

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 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A040	Administrative Assistant	48,925	1	1	1	1	48,925		
2	A398	Assistant Managing Director	51,500-85,000	3	3	9	10	593,280	7	
3	B721	Business Organizer	78,229	1	1	1	1	78,229		
4	C335	Commercial Corridor Business Manager	58,633	1	1	1	1	58,633		
5	D512	Director Of Economic Development	110,725	1	1	1	1	110,725		
6	F410	Economic Development Contract Admin	82,282				1	82,282	1	
7	F410	Fiscal Manager	70,040	1	1	1	1	70,040		
8	S188	Sr. Manager of Neighborhood Economic Development	85,284	1	1	1	1	85,284		
9	2A67	Contracts Audit Supervisor	89,316	1	1	1	1	89,316		
								Transfer from General Fund	261,043	
								Lump Sum Payments	82,545	
Total Gross Requirements				10	10	16	18	1,560,302	8	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,560,302		

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 11/26/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		41,101					82,545	82,545	
2	Full Time - Civilian	10	1,042,644	10	1,420,305	16	18	1,477,757	57,452	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,826							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	1,102,571	10	1,420,305	16	18	1,560,302	139,997	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
------------------------	-----------	---	-----------

Program Description

OEO ensures that Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs) receive an equitable share of contracting opportunities with the City of Philadelphia, quasi-public agencies, and stakeholders in the private and non-profit sectors. OEO maintains a registry of over 2,600 certified businesses as a critical resource for locating M/W/DSBEs that are ready, willing, and able to provide quality products and services.

Program Objectives

- Launch Mentor-Protégé Program.
- Expand the Emerging Vendors Program.
- Expand use of the OEO hotline.
- Expand the number of businesses in the OEO Registry by 10-15%.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
M/W/DSBE participation rate on City contracts	33.2%	N/A	35.0%	35.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	898,032	1,042,889	1,053,700	1,211,144	157,444
Total		898,032	1,042,889	1,053,700	1,211,144	157,444

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/26/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	14	15	15	15	
Total Full Time		14	15	15	15	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Office of Economic Opportunity		14	
Fund		No.				
General		01				
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	823,032	942,889	953,700	1,111,144	157,444
b)	Employee Benefits					
200	Purchase of Services	75,000	100,000	100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		898,032	1,042,889	1,053,700	1,211,144	157,444
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/26/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	15	15	15	
105	Full Time - Uniform					
Total		14	15	15	15	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
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 Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
Fund General	No. 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 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	44,290-97,850	4	4	6	6	371,264	2
2	D315	Deputy Director of Commerce	126,175	1	1	1	1	126,175	
3	S473	Special Project Manager	70,040	1	1	1	1	70,040	1
4	1A04	Clerk 3	44,245	1	1	1	1	44,245	
5	1D41	Data Service Support Clerk	32,445-35,265	1	1				(1)
6	1E03	Information Management Analyst 2	48,116-61,866		1				(1)
7	2E33	Minority/Disadvantaged Business Specialist 2	60,814-68,099	5	5	5	5	326,127	
8	2E34	Minority/Disadvantaged Business Coordinator	88,516	1	1	1	1	88,516	
9	N/A	Director of Data and Policy	68,000		1				(1)
		Transfer from Economic Development						78,722	
Total Gross Requirements				14	15	15	15	1,105,089	
Plus: Earned Increment								5,938	
Plus: Longevity								117	
Less: (Vacancy Allowance)									
Total Budget Request								1,111,144	

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 11/26/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	14	796,593	15	953,700	15	15	1,111,144	157,444	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,263							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,176							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		14	823,032	15	953,700	15	15	1,111,144	157,444	

71-53J (Program Based Budgeting Version)

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

Department Commerce	No. 42	Program Office of Economic Opportunity	No. 14
Fund General	No. 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)	75,000	100,000	100,000	100,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Disparity Study - Vendor to be Determined	75,000	100,000	100,000	100,000	Disparity study

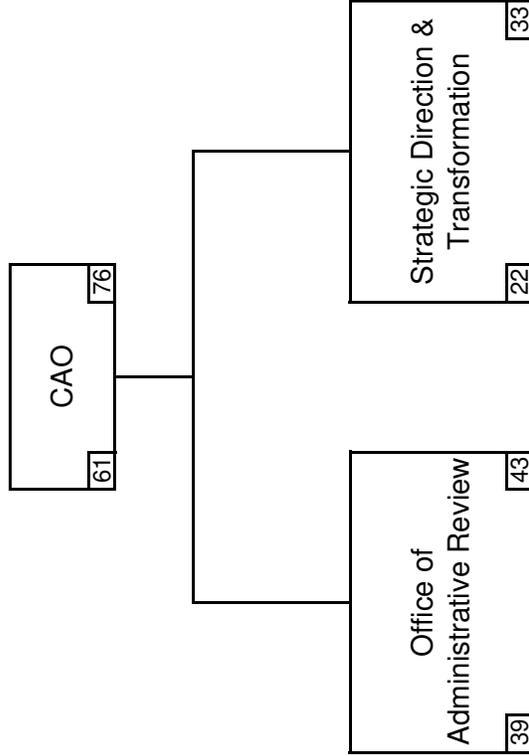
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department: OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER No. 65



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER								65
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,045,694	4,137,615	4,187,271	4,934,551	747,280
		b)	Employee Benefits					
		200	Purchase of Services	1,795,910	2,465,049	2,345,049	2,627,049	282,000
		300	Materials and Supplies	13,591	11,665	11,665	18,665	7,000
		400	Equipment	38,835	5,000	5,000	8,000	3,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		5,894,030	6,619,329	6,548,985	7,588,265	1,039,280
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	98,566	102,307	109,467		(109,467)
		b)	Employee Benefits					
		200	Purchase of Services			3,950		(3,950)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		98,566	102,307	113,417		(113,417)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	4,144,260	4,239,922	4,296,738	4,934,551	637,813
		b)	Employee Benefits					
		200	Purchase of Services	1,795,910	2,465,049	2,348,999	2,627,049	278,050
		300	Materials and Supplies	13,591	11,665	11,665	18,665	7,000
		400	Equipment	38,835	5,000	5,000	8,000	3,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		5,992,596	6,721,636	6,662,402	7,588,265	925,863

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
ALL FUNDS						
Department						No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						65
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND (01)</u>						
DC#33, DC#47 and NonRep Increases	13,653					13,653
Increase in Staff Positions	174,923					174,923
Transfers of Positions to OIT	(242,726)					(242,726)
Mayor's Internship Program	188,000					188,000
Discover Benefits & Prompt Pay Project	244,000	170,000				414,000
Transfer of Capital Staff to Operating	359,430					359,430
Internal Realignment of Classes	10,000	(10,000)				
HR Service Improvement Project		180,000				180,000
HR Medical Unit Pilot Program - FY19 Only		(300,000)				(300,000)
Medical Evaluation Unit - Augmentation		200,000				200,000
Instr. Dsgn Anti-Sexual Harassment Training-FY19 only		(100,000)				(100,000)
Leading for Change Fellowship		142,000				142,000
Promotional Supplies for career fairs			10,000			10,000
General Fund Total	747,280	282,000	10,000			1,039,280
<u>GRANTS REVENUE (08)</u>						
Personal Services, Grant ended in FY19	(109,467)					(109,467)
Purchase of Services, Grant ended in FY19		(3,950)				(3,950)
Grants Revenue Fund Total	(109,467)	(3,950)				(113,417)
TOTAL ALL FUNDS						
	637,813	278,050	10,000			925,863

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
--	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		107,296		50,964					(50,964)
2	Full Time	60	3,881,510	66	4,096,854	61	76	4,653,842	10	556,988
3	Bonus, Gross Adj.		54,197		28,360			28,360		
4	PT, Temp/Seas, Bd , SCG		46,696		79,762			211,551		131,789
5	Overtime		54,046		40,798			40,798		
6	Holiday Overtime		295							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		220							
9										
Total		60	4,144,260	66	4,296,738	61	76	4,934,551	10	637,813

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		107,296		50,964					(50,964)
2	Full Time	58	3,785,049	64	3,987,387	58	76	4,653,842	12	666,455
3	Bonus, Gross Adj.		52,092		28,360			28,360		
4	PT, Temp/Seas, Bd , SCG		46,696		79,762			211,551		131,789
5	Overtime		54,046		40,798			40,798		
6	Holiday Overtime		295							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		220							
9										
Total		58	4,045,694	64	4,187,271	58	76	4,934,551	12	747,280

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										

71-53D (Program Based Budgeting Version)

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Office of Administrative Review	No. 02
--	-----------	--	-----------

Program Description

OAR reviews cases where citizens disagree with a fine, violation notice, or other administrative decision made by the City. OAR provides a consistent appeal process, administers hearings, and manages the financial aspects of disputed cases. This program also includes the Tax Review Board, which is the official agency to which taxpayers may appeal decisions made by the Department of Revenue concerning tax liability, appeals for On-Street Residential Parking for Disabled Persons and Red-Light Camera tickets. OAR also includes the Bureau of Administrative Adjudication (BAA), which is the City agency that is responsible for the resolution of parking ticket disputes.

Program Objectives

- Implement a broad-based training program for staff, focusing on improved customer service and personal development.
- Continue focus on streamlining and improving internal processes.
- Reduce the average number of days from receiving a hearing request via regular mail to making a disposition (decision by hearing officer).
- Reduce the average number of days from receiving a hearing request online to making a disposition (decision by hearing officer).
- Improve documentation of hearing decisions entered across all categories (in-person, online, mail, phone, other).

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Time between notification of hearing date and hearing date (All Tax Review Board Hearing Types) (months)	5	4	4	4
Time between request for review and hearing for Red Light Camera Tickets (weeks)	5	5	5	5

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,378,724	3,515,612	3,608,572	3,629,961	21,389
Total		3,378,724	3,515,612	3,608,572	3,629,961	21,389

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	37	41	39	43	2
Total Full Time		37	41	39	43	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Office of Administrative Review		02	
Fund		No.				
General		01				
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	1,882,946	2,023,898	2,116,858	2,148,247	31,389
b)	Employee Benefits					
200	Purchase of Services	1,487,848	1,484,049	1,484,049	1,474,049	(10,000)
300	Materials and Supplies	7,561	7,665	7,665	7,665	
400	Equipment	369				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,378,724	3,515,612	3,608,572	3,629,961	21,389
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	37	41	39	43	2
105	Full Time - Uniform					
Total		37	41	39	43	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	10,554,070	10,250,000	10,320,000	10,320,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	10,554,070	10,250,000	10,320,000	10,320,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Office of Administrative Review	No. 02
Fund General	No. 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)
<u>Office of Administrative Review</u>									
1	2L08	Admin Svcs Supv- Confidential	42,091-54,111	1	1	1	1	55,336	
2	A438	Asst to the CAO- Admin Secretary	36,449	1	1	1			(1)
3	A439	Asst to the CAO- Clerical Assistant	41,331-49,227	3	3	3	2	90,558	(1)
4	A433	Asst to the CAO- Hearing Officer	41,553				1	41,553	1
5	A434	Asst to the CAO- Senior Hearing Officer	49,227				1	49,227	1
6	A442	Asst to the CAO	35,431-39,338	2	2	2	2	74,769	
7	1A02	Clerk 1	30,944-33,043	5		3	3	95,625	3
8	1A03	Clerk 2	33,668-36,402	2	4	4	4	141,702	
9	1A04	Clerk 3	39,793-43,420	1	1	1	1	42,844	
10	1A12	Clerk Typist 2	33,668-36,402	3	4	3	3	111,681	(1)
11	1A21	Clerical Supervisor 1	37,422-40,725	1	1				(1)
12	1A22	Clerical Supervisor 2	41,930-45,868			1	1	44,857	1
13	2L18	Executive Assistant	68,047-87,491	1	1	1	1	89,316	
14	E700	Executive Director	121,540	1	1	1	1	121,540	
15	1A37	Service Representative	36,340-39,498	1	1	1	1	37,404	
		Subtotal		22	20	22	22	996,412	2
<u>Bureau of Administrative Adjudication</u>									
16	A114	Adjudication Legal Analyst	49,227			1	1	49,227	1
17	A431	Asst to the CAO-Admin Assistant	32,000	1	1		1	32,000	
18	A432	Asst to the CAO-Hearing Officer Supv	58,267	1	2		2	116,534	
19	A433	Asst to the CAO-Hearing Officer	39,359-41,553	1	2	3	5	198,988	3
20	A434	Asst to the CAO-Senior Hearing Officer	49,227	12	15	9	9	443,043	(6)
21	A441	Asst to the CAO	72,500			3	1	72,500	1
22	D166	Deputy CAO	137,914		1				(1)
23	D398	Deputy Director	100,000				1	100,000	1
24	P070	Parking Enforcement QA Analyst	49,227			1	1	49,227	1
		Subtotal		15	21	17	21	1,061,519	
		Total		37	41	39	43	2,057,931	2

71-531 (Program Based Budgeting Version)

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Office of Administrative Review	No. 02
Fund General	No. 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)
1		Full Time- Civilian		37	41	39	43	2,057,931	2
2		Bonus, Gross Adjustments						22,375	
3		Board						23,551	
4		OverTime- Civilian						40,798	
Total Gross Requirements				37	41	39	43	2,144,655	2
Plus: Earned Increment								3,492	
Plus: Longevity								100	
Less: (Vacancy Allowance)									
Total Budget Request								2,148,247	

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		82,686							
2	Full Time - Civilian	37	1,695,101	41	2,013,923	39	43	2,061,523	47,600	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,376		22,375			22,375		
5	PT, Temp/Seas, Bd, SCG		36,294		39,762			23,551	(16,211)	
6	Overtime - Civilian		46,269		40,798			40,798		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		220							
12										
Total		37	1,882,946	41	2,116,858	39	43	2,148,247	31,389	2

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Office of Administrative Review	No. 02
Fund General	No. 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)	1,484,416	1,480,310	1,480,310	1,470,310	(10,000)
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	AJ Fannelli	6,360				OAR Hearing Master
250	Dominic Cermele	20,000	20,000	10,000		OAR Hearing Master
250	John O'Connor	30,000	23,000	20,000	20,000	OAR Hearing Master
250	Margaret M Fenerty	20,000	20,000	20,000	20,000	OAR Hearing Master
250	Patricia Coacher			20,000	20,000	OAR Hearing Master
250	TBD		7,000			Add'l costs for Hearing Masters
	Total 250	76,360	70,000	70,000	60,000	
251	Conduent State and Local Solutions	1,255,000	1,398,000	1,398,000		Sweep and Alarm
251	To Be Determined				1,398,000	Sweep and Alarm
251	Fund Balance Adjustment	146,471				Fund Balance Adjustment
	Total 251	1,401,471	1,398,000	1,398,000	1,398,000	
258	Precision Reporting Incorporated	976		12,310	12,310	Court Reporter
258	Strehlow & Associates	5,609	12,310			Court Reporter
		6,585	12,310	12,310	12,310	

71-53N (Program Based Budgeting Version)

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction & Transformation	No. 04
--	-----------	---	-----------

Program Description

This program contains four units, each of which fulfills a strategic role in the City's administrative management.

Administration: This unit supports the operations of the CAO's departments and functions and focuses on process improvement, transformation, and innovation.

Human Resource and Talent (HR&T): This unit supports the continued development of a talented and diverse City workforce by utilizing modern and transformational talent management strategies.

Contracts: This unit supports departments as they develop, post, award, and manage requests for proposals (RFPs) and professional services contracts. This unit also supports vendors in applying for those contracts and complying with Chapter 17-1400 of the Philadelphia Code.

Open Data and Digital Transformation (ODDT): Through transparent, efficient, and effective services, ODDT helps departments make government services more transparent and accessible to the public through technology and human-centered design methods.

Program Objectives

HR&T: - Grow the City's reputation as an employer of choice.

- Develop skills and competencies within HR staff that align with business goals and objectives.
- Drive a high-performance culture and promote diversity and inclusion in all areas.
- Develop an employment brand for the City.

Contracts: - Identify areas of opportunities within the City for process improvements and process re-engineering and implement improvements.

ODDT: - Continue to migrate and redesign content and improve and maintain phila.gov.

- Build stronger relationships with the public and local civic design and technology professionals to improve City service delivery through official pathways.
- Collaborate with City departments and the public to design and develop digital products that better connect the public to City programs, services, or resources in resident-focused ways.
- Partner with City departments and the public to redesign City services to be more efficient and effective through the application of human-centered design methods and the development of responsible technology solutions.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average contract conformance time: professional services contracts (days)	110	108	90	90

Comments: Each year, in Q2, there is an uptick in this measure due to an increase in the volume of contracts processed. This change in volume increases the processing times. CAO has rolled out a new expedited process for handling certain contract amendments to help drive down processing times further.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,515,306	3,103,717	2,940,413	3,958,304	1,017,891
08	Grants Revenue	98,566	102,307	113,417		(113,417)
	Total	2,613,872	3,206,024	3,053,830	3,958,304	904,474

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	21	23	19	33	10
08	Grants Revenue	2	2	3		(2)
	Total Full Time	23	25	22	33	8

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction & Transformation		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,162,748	2,113,717	2,070,413	2,786,304	715,891
b)	Employee Benefits					
200	Purchase of Services	308,062	981,000	861,000	1,153,000	292,000
300	Materials and Supplies	6,030	4,000	4,000	11,000	7,000
400	Equipment	38,466	5,000	5,000	8,000	3,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,515,306	3,103,717	2,940,413	3,958,304	1,017,891
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	19	33	10
105	Full Time - Uniform					
Total		21	23	19	33	10
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	Strategic Direction & Transformation	04
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)
<u>SD&T Executive/Administrative</u>									
1	A441	Asst Chief Administrative Officer	74,675	1	1	1	1	74,675	
2	A398	Assistant Managing Director 2	103,000			1	1	103,000	1
3	C144	Chief Administrative Officer	180,250	1	1	1	1	180,250	
4	C157	Chief of Staff	115,360	1	1	1	1	115,360	
5	2H11	Dept. HR Manager 1	59,744-76,796	1					
6	D166	Deputy Chief Admin Officer	154,500	1	1	1	1	154,500	
7	E695	Executive Assistant	64,890	1	1	1	1	64,890	
8	2H15	Hiring Services Assistant 2	41,930-45,861		1				(1)
		SUBTOTAL		6	6	6	6	692,675	
<u>Human Resources & Talent</u>									
9	A441	Assistant Chief Administrative Officer	61,800-92,700	4	4	3	4	299,318	
10	D405	Deputy Director of Talent Management	104,000			1	1	104,000	1
		SUBTOTAL		4	4	4	5	403,318	1
<u>Contracts Unit</u>									
11	A441	Assistant Chief Administrative Officer	74,624	1	1	1	1	74,624	
12	D166	Deputy Chief Admin Officer	115,360	1	1	1	1	115,360	
		SUBTOTAL		2	2	2	2	189,984	
<u>Office of Open Data & Digital Transformation</u>									
13	A441	Assistant Chief Administrative Officer	78,000-101,970	1	1	1	4	335,970	3
14	A901	Associate Solution Architect	85,000	1	1		1	85,000	
15	C402	Comms & Creative Specialist	75,190	1	1	1	1	75,190	
16	C451	Content Technical Writer	60,000-73,202	1	1	1	2	133,202	1
17	D166	Deputy Chief Admin Officer	123,600	1	2	1	1	123,600	(1)
18	F488	Front End Web Developer	73,852	1	1				(1)
19	P579	Project Director	82,000			1			(1)
20	P588	Project Manager	72,100-85,000	2	2	2	2	157,100	
21	S260	Senior Software Engineer	85,000			1	1	85,000	1
22	S340	Service Designer	75,000				1	75,000	1
23	TBD	User Experience Designer	78,000				1	78,000	1
24	W160	Web Content Manager	50,000-95,480	1	1		4	250,000	3
25	A441	Assistant Chief Administrative Officer	75,000				2	150,000	2
		SUBTOTAL		9	11	7	20	1,548,062	9
		TOTAL		21	23	19	33	2,834,039	10

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction & Transformation	No. 04
Fund General	No. 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)
1		Full Time		21	23	19	33	2,834,039	10
2		Bonus, Gross Adjustments						5,985	
3		Temp/Seasonal						188,000	
Total Gross Requirements				21	23	19	33	3,028,024	10
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(241,720)	
Total Budget Request								2,786,304	

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		24,610		50,964				(50,964)	
2	Full Time - Civilian	21	2,089,948	23	1,973,464	19	33	2,592,319	618,855	10
3	Full Time - Uniform									
4	Bonus, Gross Adj.		29,716		5,985			5,985		
5	PT, Temp/Seas, Bd, SCG		10,402		40,000			188,000	148,000	
6	Overtime - Civilian		7,777							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		295							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		21	2,162,748	23	2,070,413	19	33	2,786,304	715,891	10

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.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction & Transformation		04	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	116	116	116	116	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,772	3,590	3,590	10,590	7,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	142	294	294	294	
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	6,030	4,000	4,000	11,000	7,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	8,000	3,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	34,998				
428	Vehicles					
430	Furniture & Furnishings	3,468				
499	Other Equipment (not otherwise classified)					
	Total	38,466	5,000	5,000	8,000	3,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program Strategic Direction & Transformation		No. 04	
Fund General		No. 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)	94,739	844,940	729,672	951,672	222,000
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	ABSO	4,173	2,000	6,732	6,732	Background checks
250	Deaf Hearing Comm Center	1,192		815	815	ASL Interpretation for Career fair
250	Deloitte Consulting LLP		32,000	32,000	32,000	Infrastructure services
250	Govlist Inc.		10,000	10,000	10,000	RFP Tool
250	Jackson Lewis			34,000		Train the Trainer MP
250	Pipeline Philly LLC	24,100				Space management solutions
250	TBD		295,000	173,849	353,849	HR Svcs Improvement Proj Consulting
250	TBD		300,000	300,000		Pilot program for HR Medical Unit
250	TBD		150,000	116,000	50,000	Anti-Sexual harassment training
250	TBD		8,464	8,464	8,464	Professional development
250	TBD		19,036			Electronic efficiency software
250	TBD				142,000	Leading for Change Fellowships
250	TBD				200,000	Medical Eval. Unit Augmentation
250	TBD				100,000	Discover Benefits & Prompt Pay Prjs
250	U.S. Facilities	6,057				Operation, maint & support svcs
	Total 250	35,522	816,500	681,860	903,860	
251	Gather Content		792	792	792	Manage website content transition
251	IPMA		10,000	10,000	10,000	Employee Engagement Survey
251	JotForm		134	134	134	Form builder
251	RadGov Inc	31,537				IT Staff Aug. for Parking Amnesty
251	Screaming Frog		150	150	150	Tool to audit all URLs on phila.gov
251	Shutterstock		229	229	229	Stock photos for web and print
251	Smart Information Management Systems Inc	16,344				Staff Aug. for Parking Amnesty
251	StatusCake		245	245	245	Uptime monitors that send alerts
251	SurveyMonkey	336		336	336	Subscription
251	TBD		14,390	14,390	14,390	Software purchases
251	TBD			19,036	19,036	Electronic efficiency software
251	TBD		2,500	2,500	2,500	HRT, Admin
251	The Leadership Analytics Group	11,000				Realtime performance feedback tool and training
	Total 251	59,217	28,440	47,812	47,812	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction & Transformation		04	
Fund		No.				
General		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	CDN Gov	3,370				Subscription- adobe creative cloud
216	Dell Marketing	103,826	103,750	103,750	103,750	SMS Software Subscrip., Licenses
216	Enpointe Technologies	11,340				Smart Recruiters
216	Github, Inc	600				Yearly Subscription
216	Latpro Inc	8,000				Job Dist on Diversityjob.com
216	Petty Cash	3,716				Subscription Renewals
216	Propositions, Inc	5,990				Training Abc Library
216	SHI International	9,082				Subscription for PERs
216	Swifttype, Inc	5,750				Subscription services
216	TBD				70,000	Discover Benefits & Prompt Pay Prjs
	Total 216	151,674	103,750	103,750	173,750	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction & Transformation		04	
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	98,566	102,307	109,467		(109,467)
b)	Employee Benefits					
200	Purchase of Services			3,950		(3,950)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		98,566	102,307	113,417		(113,417)
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	2	2	3		(2)
105	Full Time - Uniform					
Total		2	2	3		(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	98,566	102,307	113,417		(113,417)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	98,566	102,307	113,417		(113,417)	

71-53F (Program Based Budgeting Version)

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Knight Foundation Grant	Grant Number G65L01	Index Code 650008
<i>Federal</i>	Award Period 6/1/16 - 12/31/18	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

The Knight Cities Challenge grant is to improve the City's service delivery to residents using social science and service design methods. The goal of PHL Participatory Design Lab Project is to find ways that will improve the experiences of the public when interacting with a particular City Department. The team will work with residents and City staff involved with the service to understand their successes and challenges in experiencing the service. Improvements will be designed, tested, and refined to ensure effectiveness.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	98,566	102,307	109,467		(109,467)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			3,950		(3,950)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	98,566	102,307	113,417		(113,417)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	98,566	102,307	113,417		(113,417)
	Total	98,566	102,307	113,417		(113,417)

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

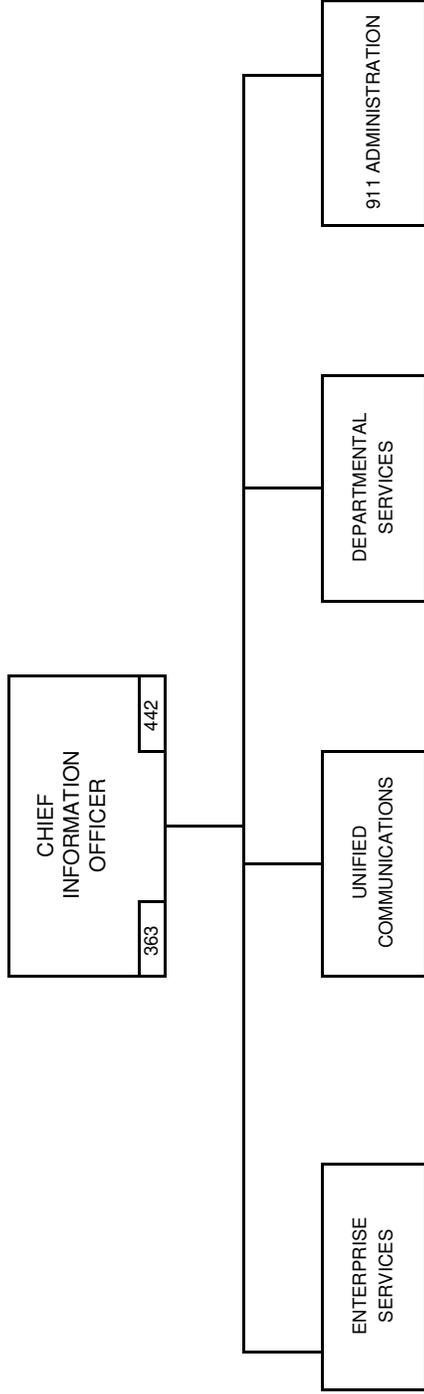
FISCAL 2020 OPERATING BUDGET

Department

Office of Innovation and Technology

Ino.

04



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Office of Innovation and Technology								04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	20,852,810	20,817,723	21,522,025	23,878,695	2,356,670
		b)	Employee Benefits					
		200	Purchase of Services	48,945,951	66,105,313	66,505,313	68,785,906	2,280,593
		300	Materials and Supplies	252,240	647,228	647,228	2,196,488	1,549,260
		400	Equipment	6,220,204	13,301,671	13,301,671	17,272,536	3,970,865
		500	Contributions, etc.	75,000				
		800	Payments to Other Funds					
		Total		76,346,205	100,871,935	101,976,237	112,133,625	10,157,388
02	Water	100	Employee Compensation					
		a)	Personal Services	6,236,674	8,003,747	8,240,546	8,700,632	460,086
		b)	Employee Benefits					
		200	Purchase of Services	13,806,992	20,930,724	20,930,724	20,015,542	(915,182)
		300	Materials and Supplies	257,580	296,000	296,000	296,000	
		400	Equipment	1,767,745	2,736,350	2,736,350	1,837,850	(898,500)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		22,068,991	31,966,821	32,203,620	30,850,024	(1,353,596)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	241,088	231,290	251,275	252,835	1,560
		b)	Employee Benefits					
		200	Purchase of Services	674,325	958,019	898,034	1,772,138	874,104
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
		Total		38,746,303	56,227,547	56,187,547	44,636,973	(11,550,574)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	334,907	940,000	950,163	1,541,600	591,437
		b)	Employee Benefits					
		200	Purchase of Services	786,966	1,223,089	1,223,089	1,457,089	234,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,121,873	2,163,089	2,173,252	2,998,689	825,437
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	27,665,479	29,992,760	30,964,009	34,373,762	3,409,753
		b)	Employee Benefits					
		200	Purchase of Services	64,214,234	89,217,145	89,557,160	92,030,675	2,473,515
		300	Materials and Supplies	509,820	943,228	943,228	2,492,488	1,549,260
		400	Equipment	7,987,949	16,038,021	16,038,021	19,110,386	3,072,365
		500	Contributions, etc.	75,000				
		800	Payments to Other Funds	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
		Total		138,283,372	191,229,392	192,540,656	190,619,311	(1,921,345)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2020 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Office of Innovation and Technology						04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
All Programs						
DC#33 Pay increase	53,196					53,196
DC #47/NR Raise	168,356					168,356
Enterprise Services Program - 0411						
Transfer positions from CAO	292,726					292,726
Transfer positions from Capital	1,485,613					1,485,613
Microsoft Office 365 Reduction		(150,000)				(150,000)
Cyclomedia		375,000				375,000
Unified Communications Program - 0412						
Police MDC's and Radios Adjustment			1,409,673			1,409,673
Verizon - SIP		200,000				200,000
FY19 Reduction - Restored			275,000			275,000
Departmental Services Program - 0413						
Support for existing systems		(585,000)				(585,000)
Support for new Capital Investments		(423,000)				(423,000)
Revenue eGov Upgrades and Support		(100,000)				(100,000)
OIT Operating Support for Capital Projects		1,422,735				1,422,735
OIT Contract Increases		500,000				500,000
IT Appropriation changes for 400 N Broad		150,000	(1,638,127)			(1,488,127)
Implementation of EEO System		(35,000)				(35,000)
FY19 Reduction - Restored		800,000				800,000
City Comm - Voting Machines - Owners Rep/Logistics		200,000				200,000
911 Administration - 0414						
Change in 911 support operations	356,779	(692,523)	1,550,658			1,214,914
Regional ESInet		618,381	3,922,921			4,541,302
Total	2,356,670	2,280,593	5,520,125			10,157,388
Water Fund						
Change in Funding Requirements	460,086	(915,182)	(898,500)			(1,353,596)
Total	460,086	(915,182)	(898,500)			(1,353,596)
Aviation Fund						
Change in Funding Requirements	591,437	234,000				825,437
Total	591,437	234,000				825,437
Grants Revenue Fund						
Increase in Funding	1,560	874,104				875,664
Decrease in Funding					(12,426,238)	(12,426,238)
Total	1,560	874,104			(12,426,238)	(11,550,574)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Innovation and Technology	No. 04
---	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		242,239		157,285			140,353		(16,932)
2	Full Time	371	26,028,937	413	29,500,317	363	442	32,789,070	29	3,288,753
3	Bonus, Gross Adj.		585,628		42,209			156,214		114,005
4	PT, Temp/Seas, Bd , SCG		78,248		358,481			400,123		41,642
5	Overtime		663,121		798,574			776,376		(22,198)
6	Holiday Overtime		50,522		55,032			59,510		4,478
7	Shift/Stress		11,025		13,677			13,682		5
8	H&L, IOD, LT-Sick		5,759		38,434			38,434		
9										
Total		371	27,665,479	413	30,964,009	363	442	34,373,762	29	3,409,753

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		218,018		107,735			106,803		(932)
2	Full Time	281	19,494,156	293	20,429,883	271	316	22,703,553	23	2,273,670
3	Bonus, Gross Adj.		442,891		15,209			15,214		5
4	PT, Temp/Seas, Bd , SCG		78,248		299,481			370,123		70,642
5	Overtime		561,858		578,574			591,376		12,802
6	Holiday Overtime		43,163		44,532			45,010		478
7	Shift/Stress		8,717		8,177			8,182		5
8	H&L, IOD, LT-Sick		5,759		38,434			38,434		
9										
Total		281	20,852,810	293	21,522,025	271	316	23,878,695	23	2,356,670

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										

71-53D (Program Based Budgeting Version)

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

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 11
---	-----------	--------------------------------	-----------

Program Description

This program oversees the City's IT infrastructure in a 24-hour data center; the administration of units, including human resources, financial resources, professional development and performance management, that manage IT investments; and the technical Support Center (by email or phone) for various end-user needs, incidents and requests related to account management, desktop management, desktop software, and end-user device management.

Program Objectives

- Streamline technology and improve the City's security posture to provide high quality IT infrastructure.
- Cultivate a diverse and talented workforce.
- Elevate IT governance throughout the City.
- Improve customer service and satisfaction.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Network availability percentage	100.0%	100.0%	100.0%	100.0%
Percent of tickets resolved within SLA terms	76.5%	80.1%	76.0%	76.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	19,283,968	18,800,788	19,429,668	22,231,936	2,802,268
080	Grants Revenue	200,000	210,000	210,000	210,000	
020	Water	2,363,298	2,913,785	2,913,785	3,172,763	258,978
	Total	21,847,266	21,924,573	22,553,453	25,614,699	3,061,246

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	131	137	125	159	22
020	Water	23	29	22	30	1
	Total Full Time	154	166	147	189	23

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
General		01				
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	9,902,622	9,863,875	10,483,501	12,397,108	1,913,607
b)	Employee Benefits					
200	Purchase of Services	9,196,919	8,835,657	8,835,657	9,644,096	808,439
300	Materials and Supplies	75,617	96,558	96,558	96,558	
400	Equipment	108,810	4,698	13,952	94,174	80,222
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,283,968	18,800,788	19,429,668	22,231,936	2,802,268
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	131	137	125	159	22
105	Full Time - Uniform					
Total		131	137	125	159	22
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	7,671					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	7,671					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	11
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)
Infrastructure Services									
<u>Asset Management</u>									
1	A362	Asset Management Supervisor	66,950	1	1	1	1	66,950	
2	A360	Asset Management Technician	41,200	2		1	2	82,400	2
3	I639	Senior IT Specialist/License Manager	60,000				1	60,000	1
<i>Total - Asset Management</i>				3	1	2	4	209,350	3
<u>Data Center</u>									
4	1D28	Help Desk/Computer Room Shift Supervisor	53,633 - 68,955			1	1	54,483	1
5	1D22	Computer Operator	41,930 - 45,868	1	2	1	1	43,232	(1)
6	1D23	Computer Console Operator 2	41,633 - 45,688	1	1				(1)
7	1E37	Data Center Manager	77,856 - 100,107	1	1	1	1	86,959	
<i>Total - Data Center</i>				3	4	3	3	184,674	(1)
<u>End User Services</u>									
8	S290	Sr. Manager End User Services	97,850	1	1				(1)
9	M129	Manager, IT Asset Management	97,850			1	1	97,850	1
10	1D59	Computer User Support Specialist	42,997 - 47,121	1		1	1	46,774	1
<i>Total - End User Services</i>				2	1	2	2	144,624	1
<u>Information Security Group</u>									
11	C167	Chief Information Security Officer	135,000	1	1		1	135,000	
12	I427	Information Security Administrator	56,650 - 65,000	1	1	1	2	140,000	1
13	I436	Information Security Analysts	82,400 - 87,550	1	3	2	2	172,400	(1)
14	I433	Information Security Engineer	92,700	1	1	1	1	92,700	
<i>Total - Information Security Group</i>				4	6	4	6	540,100	
<u>Enterprise Management</u>									
15	1D28	Help Desk/Computer Room Shift Supervisor	53,633 - 68,955			1	1	53,633	1
19	1E76	Programmer Analyst 2	52,321 - 67,274	1		1	1	56,992	1
20	1D23	Computer Console Operator 2	41,633 - 45,688	1	1				(1)
21	1E70	Information Technology Trainee	39,205 - 50,400						(1)
<i>Total - Enterprise Mgmt</i>				2	2	2	2	110,625	
<u>Mainframe Support</u>									
22	S790	Systems Administrator	71,026	1	1	1	1	71,026	
23	1E63	System Programmer Project Specialist	66,389 - 85,357	1	1	1	1	87,182	
24	I470	Infrastructure IT Facilities Supervisor	85,000				1	85,000	
<i>Total - Mainframe Support</i>				2	3	2	3	243,208	
<u>Production Control</u>									
25	1E64	Systems Programmer Supervisor	77,856 - 100,107	1	1	1	1	101,132	
26	1E75	Programmer Analyst 1	45,932 - 59,059	1		1	1	59,684	1
27	1E70	Information Technology Trainee	39,205 - 50,400	1	1				(1)
<i>Total - Production Control</i>				3	2	2	2	160,816	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	11
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)
<u>Platform Engineering</u>									
28	A902	Associate System Engineer	61,800 - 65,000	2	1	2	2	126,800	1
29	S807	Systems Engineer	77,250	2	2	2	2	154,500	
30	S288	Senior Systems Engineer (Virtual)	85,000 - 87,550	2	2		2	172,550	
31	1E06	Network Administrator	72,956 - 93,796	1		1	1	94,821	1
32	I409	Information Technology Manager	92,700			1	1	92,700	1
33	J277	Junior Systems Administrator	55,000		1				(1)
34	S288	Senior Systems Engineer	80,000		1				(1)
35	P461	Principal Systems Engineer	95,000			1	1	95,000	1
		<i>Total - Platform Engineering</i>		7	7	7	9	736,371	2
		Total - Infrastructure Services		26	26	24	31	2,329,768	5
<u>Applications & Information Services</u>									
<u>Applications Support & Development</u>									
36	I260	Imaging IT Support Tech	56,650	1	1	1	1	56,650	
37	M124	Manager of Imaging Technology	85,818	1	1	1	1	85,818	
38	E274	Enterprise Integration Specialist	99,910		1				(1)
39	A256	Application Platform Support Manager	99,910	1		1	1	99,910	1
40	S414	Software Developer (Configuration)	72,100	1	1	1	1	72,100	
41	D330	Deputy Director of IT Operations	115,000	1	1				(1)
42	P054	PARS Technical Leader	90,913	1	1	1	1	90,913	
43	TBD	Software License Manager	60,000		1				(1)
44	1E63	Systems Programmer Project Specialist	66,389 - 85,357				1	75,749	1
45	S271	Senior Project Manager	92,185	1		1	1	92,185	1
46	O076	OBIEE Business Analyst/Developer	82,400				1	82,400	1
		<i>Total - Applications Support & Dev</i>		7	7	6	8	655,725	1
<u>Database Administration</u>									
47	D227	Director of Database Services Manager	113,300	1	1	1	1	113,300	
48	S495	SQL Database Admin	85,284 - 95,000	1	1	1	2	180,284	1
49	O445	Open System Administrator	96,594		1				(1)
50	D029	Database Administrator 2	55,000	1	1				(1)
51	D033	Database Administrator 1	45,000		1				(1)
52	D047	Data Warehouse Specialist	79,954	1	1	1	1	79,954	
53	1E77	Programmer Analyst 3	58,286 - 74,924	1		1			
54	1E78	Programmer Analyst Project Leader	66,389 - 85,357	4	4	3	2	176,992	(2)
55	P462	Principal Database Administrator	108,150	2		2	2	216,300	2
56	O552	Oracle Database Administrator	88,509	1		1	1	88,509	1
57	P588	Project Manager	98,750			1			(1)
		<i>Total - Database Management</i>		12	11	10	9	855,339	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	11
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)
		<u>GIS</u>							
58	D732	Dir, GIS Geospatial Architecture & Planning	123,600	1		1	1	123,600	1
59	D537	Director, GIS Enterprise Technologies	128,000		1		1	128,000	
60	L145	Lead GIS Analyst	61,800 - 68,598	2	3	2	2	130,810	(1)
61	A251	Application Developer	74,160		1	1	1	74,160	
62	3E23	GIS Manager	77,856 - 100,107	1	1	1	1	101,332	
63	G622	GIS Systems Analyst	72,100 - 74,160	3	3	2	2	144,200	(1)
64	I620	IT Analyst 3	85,000			1			
65	S280	Senior Lead GIS Analyst	68,598	1		1	1	68,598	1
66	3E20	GIS Developer/Analyst	44,595 - 57,339				1	44,595	1
67	C191	Chief Enterprise Architect	85,000	1	1				(1)
68	D224	Deputy GIO for Architecture and Planning	150,500		1				(1)
69	D160	Deputy Chief Information Officer	150,500			1	1	150,500	1
		<i>Total - GIS</i>		9	11	10	11	965,795	
		<u>Web Services</u>							
70	S206	Senior Applications Services Manager	97,850	1	1	1	1	97,850	
71	S283	Sharepoint Administrator	101,275	1	1				(1)
72	A906	Associate Web Producer	41,200	1	1	1	1	41,200	
73	S415	Software Engineer	80,000	1	1	1	1	80,000	
74	W157	Web Producer	70,040	1	1	1	1	70,040	
75	C738	Creative Specialist	54,590 - 61,800	2	1	2	1	61,800	
76	C771	Creative Media Specialist	54,590		1		1	54,590	
77	F488	Front-End Wordpress Developer	77,250	2	2	2	2	154,500	
78	S260	Senior Software Engineer	90,000	1			1	90,000	1
79	TBD	Cloud App Specialist/Admin	70,000		1				(1)
80	TBD	Chief Data Officer	127,926				1	127,926	1
81	P588	Program Manager	77,250 - 87,550				2	164,800	2
		<i>Total - Web Services</i>		10	10	8	12	942,706	2
		<u>Finance Group</u>							
82	F336	Financial Apps Support Specialist	82,400	1	2	1	1	82,400	(1)
83	S260	Senior Software Engineer	87,550	1	1	1	1	87,550	
84	T073	Technology Development Manager	94,760	1	1	1	1	94,760	
85	S184	Senior Info Systems Development Manager	97,850	1		1	1	97,850	1
86	A106	ADABAS Natural Developer	75,190	1	1	1	1	75,190	
		<i>Total - Finance Group</i>		5	5	5	5	437,750	
		Total - Applications & Information Services		43	44	39	45	3,857,315	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	11
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)
Office of the CIO									
87	I628	IT Contract Manager	77,250	1	1	1	1	77,250	
88	I638	IT Contract Specialist	59,740	1	1	1	1	59,740	
89	C164	Chief Information Officer	180,000		1	1	1	180,000	
90	A014	Interim Chief Information Officer	165,000	1					
91	D160	Deputy CIO	117,266 - 147,115	5	5	4	5	718,611	
92	D615	Director of Infrastructure Services	130,000		1	1	1	130,000	
93	D482	Director of IT Financial Admin	92,700	1	1	1	1	92,700	
94	D607	Dir. HR & Workforce Development	92,700	1	1	1	1	92,700	
95	E695	Executive Assistant to CIO	61,800	1	1	1	1	61,800	
96	E695	Executive Assistant	42,642 - 47,972	2	2	2	2	90,614	
97	I626	IT Administrative Analyst	51,500 - 57,551	2	1	2	2	109,051	1
98	I637	IT Financial Analyst	66,950	1	1	1	1	66,950	
99	I630	IT Financial Manager	74,624	1	1	1	1	74,624	
100	2L10	Administrative Assistant Non-Confidential	37,764 - 48,548	1	1	1	1	53,616	
101	H916	Human Resources Assistant	49,440 - 51,500	2	2	1	1	49,440	(1)
102	S820	Senior Human Resource Assistant	61,800			1	1	61,800	1
103	P549	Program Manager	75,000 - 85,000		2				(2)
104	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,045	
105	S445	Special Assistant to the CFO	41,400		1				(1)
106	A643	Asst Director of Innovation Strategy	77,250	1		1	1	77,250	1
107	A641	Asst Director of Strategic Initiatives	77,250	1		1	1	77,250	1
108	D474	Digital Inclusion Program Specialist	41,200	1	1	1	1	41,200	
109	O102	Office Support Assistant	30,900			2	2	61,800	2
110	O082	Office Administrator	40,170	1		1	1	40,170	1
111	S445	Special Assistant to the Chief of Staff	23,681 - 30,000	2	3				(3)
<i>Total - Office of the CIO</i>				27	28	27	28	2,260,611	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	11
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)
External IT Services - DEPT FUNDED									
112	A251	Application Developer	87,550		1		1	87,550	
113	A253	Application Support Specialist - Revenue	43,000 - 46,000		4				(4)
114	A254	Application Support Supervisor - Revenue	60,000		1				(1)
115	B710	Business Analyst - Revenue	65,000		1				(1)
116	P588	Project Manager - Revenue	100,000		1				(1)
117	I633	Information Technology Manager	96,000				1	96,000	1
118	1E78	Programmer/Analyst Proj Leader - Pensions	80,120		1				(1)
119	B727	Business Intelligence Developer	66,950				2	133,900	2
120	D072	Data Warehouse Quality Assurance Analyst	63,860 - 70,040				2	133,900	2
121	S321	Senior Data Warehouse Supervisor	74,160				1	74,160	1
122	S416	Software Configuration Administrator	83,000				1	83,000	1
123	S496	SQL Server Database Administrator	77,250				1	77,250	1
124	A255	Applications Administrator	74,579				1	74,579	1
125	D043	Data Analyst	43,260				1	43,260	1
126	I471	Information Software Analyst	62,921				1	62,921	1
127	I409	Information Technology Manager	89,778				1	89,778	1
128	P549	Program Manager	85,002				1	85,002	1
129	S790	Systems Administrator	74,579				1	74,579	1
130	T071	Technical Support Analyst	51,553				1	51,553	1
131	A926	Associate Project Manager	77,250		1		1	77,250	
132	D345	Deputy Information Technology Director	103,000		2		1	103,000	(1)
133	I429	Information Technology Director	123,600				1	123,600	1
134	P588	Project Manager	92,700 - 96,158		1		4	374,258	3
135	I429	Information Technology Director	110,725		1		1	110,725	
136	L014	Laboratory Information System Analyst	66,950				1	66,950	1
137	B710	Business Analyst	64,890				1	64,890	1
138	L145	Lead GIS Analyst	59740 - 72,100				2	131,840	2
139	O104	OIT Business Intelligence Analyst	75,000				1	75,000	1
140	S280	Senior Lead GIS Analyst	75000 - 82,400				2	157,400	2
		<i>Total - External IT Services - DEPT FUNDED</i>			14		31	2,452,345	17

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	11
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)
PPPM									
141	S259	Senior Program Manager	113,300	2	2	1	2	233,300	
142	P549	Program Manager	110,000				1	110,000	1
143	P588	Project Manager	82,400 - 87,550	2	2	2	7	630,150	5
144	D043	Data Analyst	50,000			1	1	50,000	1
145	O554	Operations PMO Manager	72,100	1	1	1	1	72,100	
146	D101	Delivery Services Manager	87,416	1	1	1	1	87,416	
147	I636	IT Performance Analyst	40,000		1				(1)
148	S291	Senior Engagement Manager	98,325		1				(1)
149	S271	Senior Project Manager	101,275	1		1	6	592,220	6
150	S320	Software Engineer	85,000				1	85,000	1
151	I434	Infrastructure Architect	123,600				1	123,600	1
152	B710	Business Analyst	77,250				3	239,500	3
153	2H03	OnePhilly Technical Lead	86,368				1	86,368	1
		<i>Total - PPPM</i>		7	8	7	25	2,309,654	17
Support Center									
150	W176	Wireless Communications Analyst	58,000	1	1	1			(1)
151	1D59	Computer User Support Specialist	42,997 - 47,121	2	2	2	3	144,738	1
152	S737	Support Center Manager	90,640	1	1	1	1	90,640	
153	S738	Support Center Supervisor	53,560	2	2	2	2	107,120	
154	1E07	LAN Admin	62,016 - 79,727	3	3	3	3	243,790	
155	1D54	Network Support Associate	41,065 - 52,791		1				(1)
156	1D55	Network Support Specialist	48,034 - 61,740	4	4	5	5	308,934	1
157	O550	Operations Support Center Technical Specialist	42,435		1				(1)
158	S306	Senior Technical Support Specialist	58,710	2	2	2	2	117,420	
159	T069	Technical Support Specialist	43,260 - 46,350	12	12	11	13	516,600	1
		<i>Total Support Center</i>		27	29	27	29	1,529,241	
160	T077	Technical Program Manager - Pensions	91,598		1				(1)
161	A040	Administrative Assistant - CAO	51,500	1	1	1	1	51,500	
		<i>Total - External IT Services</i>		1	2	1	1	51,500	(1)
Enterprise Services Summary									
		Office of the CIO		27	28	27	28	2,260,611	
		Infrastructure Services		26	26	24	31	2,329,768	5
		Applications & Information Services		43	44	39	45	3,857,315	1
		PPPM		7	8	7	25	2,309,654	17
		Support Center		27	29	27	29	1,529,241	
		External IT Services - DEPT FUNDED			14		31	2,452,345	17
		External IT Services - DEPT FUNDED			(14)		(31)	(2,452,345)	(17)
		External IT Services		1	2	1	1	51,500	(1)
		Enterprise Services Summary Total		131	137	125	159	12,338,089	22

71-531 (Program Based Budgeting Version)

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

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 11
Fund General	No. 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		131	137	125	159	12,338,089	22
		Lump Sum						71,803	
		Temporary/Seasonal						279,978	
		Regular Overtime						96,211	
		Holiday Overtime						5,880	
		Shift Differential/Stress						1,980	
		H+L/IOD/LT-sick						23,956	
Total Gross Requirements				131	137	125	159	12,817,897	22
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(420,789)	
Total Budget Request								12,397,108	

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		179,618		71,803			71,803		
2	Full Time - Civilian	131	9,401,909	137	9,999,576	125	159	11,917,300	1,917,724	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.		182,202							
5	PT, Temp/Seas, Bd, SCG		66,623		284,095			279,978	(4,117)	
6	Overtime - Civilian		61,994		96,211			96,211		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		4,341		5,880			5,880		
9	Unused Uniform Leave									
10	Shift/Stress		2,054		1,980			1,980		
11	H&L, IOD, LT-Sick		3,881		23,956			23,956		
12										
Total		131	9,902,622	137	10,483,501	125	159	12,397,108	1,913,607	22

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.	
Office of Innovation and Technology		04	Enterprise Services		11	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,097				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	937				
309	Cordage & Fibers					
310	Electrical & Communication	160	12,901	12,498	12,901	403
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			403		(403)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	112				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	57,415	63,698	63,698	63,698	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	14,365	12,000	12,000	12,000	
325	Printing	738	620	620	620	
326	Recreational & Educational	793				
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)		7,339	7,339	7,339	
	Total	75,617	96,558	96,558	96,558	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,536		9,254		(9,254)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	76,731			89,476	89,476
428	Vehicles					
430	Furniture & Furnishings	30,543	4,698	4,698	4,698	
499	Other Equipment (not otherwise classified)					
	Total	108,810	4,698	13,952	94,174	80,222

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Enterprise Services		No. 11	
Fund General		No. 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)	2,032,146	1,256,847	2,522,251	3,071,821	549,570
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	EB&L	2,020				Breakfast Food
250	DrugScan	48				Drug Scan Testing
250	Arora Engineers Inc	57,428				Engineering Requirements
250	ABS0	14,500		10,000	10,000	Background Checks
251	The Ken Blanchard Company	28,625				On-Site Training
251	CDI	4,560		160,000	160,000	Cyber Security Analyst
251	Deloitte			371,499		Cyber Security Planning/Architect
251	Elegant Enterprise-Wide Solutions	108,420				O365 Technology Trainer
251	Elegant Enterprise-Wide Solutions	20,000				IT Staff Augmentation
251	Gartner Group Incorporated	165,101	119,800	119,800	119,800	Research Advisory Services
251	Jarvus	32,000		32,000	32,000	Gatekeeper Platform Improvements
251	Metasource	1,580	18,033	18,033	18,033	Metasource Imaging Lic & Scanning
251	MFR	11,000		11,000	27,000	Senior System Engineer
251	MFR	142,188		28,535	200,000	O365 Senior System Engineers
251	MFR			131,560		Senior Systems Engineer
251	MODIS	60,000		41,600		Senior WebMethods Consultant
251	Mpower Software Services			27,000		Software AG Upgrades
251	NTT Data Services	30,000				IT Equip/Support Services
251	PowerSolv	127,008				Natural/Adabas Developer
251	Pictometry International Corp.	26,522	65,550	65,500	65,550	GIS Software Development
251	Pictometry International Corp.	424,929				LIDAR & Planimetric/Pictometry
251	RadGov	20,016				IT Staff Augmentation
251	RadGov	127,008	130,000	122,472	123,211	Staff Aug Resources
251	RadGov	130,000		20,788		O365 Support Ctr End-User Tech
251	Smart IMS			200,000	200,000	Senior System Engineer - CISO
251	Smart IMS	15,000		38,000	38,000	PMIS Senior Systems Engineer
251	Smart IMS	75,000				O365 Business Analyst
251	Solustaff		300,000	320,000	320,000	Cyber Security Analysts
251	Solustaff			98,112		Sec Environment & Firewall Assess
251	Solustaff			100,000	50,000	Solarwinds Software Specialist
251	Sungard Availability Service	45,252	45,252	45,252	45,252	Disaster Recovery Service
251	Tri Force Consulting	6,310				IT Staff Augmentation
251	West Publishing Corp.	442,171	426,612	426,612	426,612	Legal Research Services
251	TBD				376,875	CycloMedia
251	Various				500,000	IT Staff Augmentation
251	Various	1,330	151,600	134,488	349,488	Senior Software Engineer
251	Fund Balance Adjustment	(85,870)				Fund Balance Adjustment
	Total	2,032,146	1,256,847	2,522,251	3,061,821	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 11
Fund General	No. 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	CDW-G	2,501,835	3,388,310	2,278,573	2,298,948	Microsoft Office 365 - Citywide Proj
216	Dell	1,094,693	220,794	140,961	153,161	Various IT Software
216	En Pointe	76,822	210,196	17,739	25,979	Various IT Software
216	ESRI	243,956	243,995	268,150	268,150	ARC GIS Software License & Maint
216	IBM Corporation	104,355	109,553		109,553	COGNOS - Database & BIS
216	Innovation Data Processing	2,857				Tape Conversion
216	Insight	248,068	19,867	179,532	180,295	Various IT Software
216	SHI	291,585	353,263	315,233	276,656	Various IT Software
216	Software AG	389,978	389,798	398,928	389,798	Core Financial Sys Infrastructure Lic
216	Software AG			86,537	87,000	Middleware Renewal
216	Various	2,344	32,659	198,195	29,983	Various IT Software
216	1099Express.com, Inc.	518				User License
	Total 216	4,957,011	4,968,435	3,883,848	3,819,523	
260	AERC	7,708		5,045	5,045	Electronic Waste Disposal
260	Charles Romano Services	15,008	33,831	33,831	33,831	Electrical Services - Labor and Parts
260	Core Power		46,280	24,368	23,140	Core Power UPS Battery Replace
260	Dell	78,603				EMC Maintenance
260	General Fire Equipment	5,475				Fire Alarm Service
260	Elliott Lewis Corporation	39,744	52,803	52,803	52,803	Electrical Services/HVAC
260	Hitachi Data Systems	1,250				Service
260	J.J. Cacchio Enterprises, Inc.	4,587		21,912	23,140	UPS Systems Maintenance
260	Phila & Penn Fire Protection	732				Service
260	Wayman Fire Protection	396				Service
	Total 260	153,503	132,914	137,959	137,959	
266	American Registry for Internet Numbers	100				Annual Maintenance
266	CA Technologies		93,000	90,150	93,000	SW Lic & Maint CA ESP Ent Server
266	Chicago-Soft, Ltd.	8,648				Maintenance for MVS/Quickref
266	Core Power Inc.	23,140				UPS Model Maintenance
266	CDW-G	66,017		552,533	463,534	Various IT Soft/Hard Supp & Maint
266	DCIM Solutions	14,089				Repairs and Maintenance
266	Dell	526,628	448,383	2,300	50,300	Various IT Soft/Hard Supp & Maint
266	Dino Software Corp.	14,590				Velociraptor-Trex-Sentintel Maint.
266	En Pointe	4,759	63,930	4,800	4,800	Various IT Soft/Hard Supp & Maint
266	Fischer International	5,925				Annual Maintenance
266	IBM Corporation	498,282	490,566	613,208	490,566	IBM z/OS Support-Suite of Products
266	IBM Corporation	18,942				IBM QRadar Soft Support Renew
266	Insight	425,479		43,967	100,000	Various IT Soft/Hard Supp & Maint
266	MacKinney Systems Inc.	9,585				
266	SHI	123,566	558,625	231,767	386,189	Various IT Soft/Hard Supp & Maint
266	SHI			85,787	58,491	Axcelerate eDiscovery Sol Maint
266	Software AG	76,228		79,277	77,000	Capital Middleware Platform Maint
266	Trident	23,487	23,500	23,193	23,193	Sun Microsystems Supp & Maint
266	Xerox	90,591	78,480	92,371	91,632	Xerox High Capacity Printers Maint
266	TBD		60,000	60,000	60,000	Software license Mgmt Syst Support
266	TBD		186,000	13,512	13,512	Azure Cloud Mgmt Support
266	TBD		97,684	97,684	97,684	Annual Oracle Renewals
266	Various	46,967	295,868	203,704	507,245	Various IT Soft/Hard Supp & Maint
	Total 266	1,977,023	2,396,036	2,194,253	2,517,146	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
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					
b)	Employee Benefits					
200	Purchase of Services	200,000	210,000	210,000	210,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		200,000	210,000	210,000	210,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	146,859	200,000	200,000	200,000		
Federal						
State						
Other Governments		10,000	10,000	10,000		
Other Funds of the City						
Total	146,859	210,000	210,000	210,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Digital Orthographic Aerial Imagery - PGW		G04253	040160	
State		Award Period		Type of Grant		
X	Other Govt.	Contract #1220457 (Orig) 1013014 (Amend) 07/01/19-07/01/20)		Advance		
Local (Non-Govt.)		Grant Objective				
<p>PGW in exchange for the license of the Digital Oblique Aerial Imagery and the sublicense of imaging software from the City, agrees to contribute \$10,000 to the funding of the City's contract with Pictometry International Corp.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000	10,000	10,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000	10,000	10,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		10,000	10,000	10,000	
400	Local (Non-Governmental)					
	Total		10,000	10,000	10,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Mayor's Fund for Philadelphia - Innovation Funds		G04383	Various	
State		Award Period		Type of Grant		
Other Govt.		TBD		Advance		
X	Local (Non-Govt.)	Grant Objective				
This grant is to be used as follows: To support Philadelphia's civic innovation by providing matching funds that will allow Philadelphia to engage Citymart USA to conduct challenges and studies over an extended period of time.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	200,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	13,526	200,000	200,000	200,000	
	Total	13,526	200,000	200,000	200,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Smart City Initiative	Grant Number G04384	Index Code 040177
<i>Federal</i>	Award Period 7/1/17 - 7/1/18	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To develop a smart city strategy for the City of Philadelphia that will give clear and realistic guidelines on how the city can implement, support and utilize smart technology.

Summary by Class

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

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	133,333				
	Total	133,333				

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
Water		02				
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	1,812,289	2,285,991	2,285,991	2,544,969	258,978
b)	Employee Benefits					
200	Purchase of Services	515,279	548,444	548,444	548,444	
300	Materials and Supplies	35,730	60,000	60,000	60,000	
400	Equipment		19,350	19,350	19,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,363,298	2,913,785	2,913,785	3,172,763	258,978
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	23	29	22	30	1
105	Full Time - Uniform					
Total		23	29	22	30	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	11
Fund	No.		
Water	02		

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	A250	Applications Database Administrator	108,500	1	1				(1)
2	B710	Business Analyst	85,000		1		1	85,000	
3	1D23	Computer Consol Operator 2	42,674 - 46,830		1		1	46,830	
4	1D22	Computer Operator	41,930 - 45,868	4	3	4	4	178,803	1
5	1E36	Computing Systems Operations Manager	87,956 - 113,079	1	1		1	113,079	
6	D029	Database Administrator 2	66,950	1	1	1	1	66,950	
7	D748	Director of Web & Application Services	106,605	1	1	1	1	106,605	
8	E272	Enterprise Architect	92,700	1	1	1	1	92,700	
9	1D28	Help Desk/Computer Room Shift Supervisor	53,633 - 68,955	1	1	1	1	70,180	
10	H914	HR Administrator	75,190	1	1	1	1	75,190	
11	I427	Information Security Administrator	75,000		1		1	75,000	
12	I433	Information Security Engineer	95,000		1				(1)
13	I426	Information Technology Security Engineer	105,000				1	105,000	1
14	1E70	Information Technology Trainee	41,391 - 53,210		1		1	53,210	
15	I637	IT Financial Analyst	56,650	1	1	1	1	56,650	
16	L455	LINUX-UNIX Administrator	93,426	1	1	1	1	93,426	
17	P245	Platform Engineering Manager	113,300	1	1	1	1	113,300	
18	P462	Principal Database Administrator	118,450			1	1	118,450	1
19	P461	Principal Systems Engineer	92,700	1		1	1	92,700	1
20	1E79	Programmer Analyst Supervisor	101,932	1	1	1	1	101,932	
21	S184	Senior Information Systems Development Mgr	107,120	1	1	1	1	107,120	
22	S260	Senior Software Engineer	95,000		1		1	95,000	
23	S288	Senior Systems Engineer	82,800		2				(2)
24	S288	Senior System Engineer (Storage)	87,550	1	1	1	1	87,550	
25	S415	Software Engineer	75,000		1				(1)
26	S807	Systems Engineer	77,250	1		1	1	77,250	1
27	1E62	Systems Programmer	58,951	1		1	1	58,951	1
28	1E63	Systems Programmer Project Specialist	66,389 - 85,357	1	1	1	1	86,782	
29	1E64	Systems Programmer Supervisor	77,856 - 100,107	1	1	1	1	101,732	
30	T069	Technical Support Specialist	43,260	1	1	1	1	43,260	
31	1E26	Water Information Center Manager	103,819		1		1	103,819	
				23	29	22	30	2,406,469	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Office of Innovation and Technology			04	Enterprise Services			11			
Fund			No.							
Water			02							
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		23	29	22	30	2,406,469	1	
		Lump Sum						20,000		
		Part Time						20,000		
		Shift Differential						3,500		
		Regular Overtime						50,000		
		Holiday Overtime						10,000		
		Gross Adjustment						35,000		
Total Gross Requirements				23	29	22	30	2,544,969	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,544,969		
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		17,649		1,000			20,000	19,000	
2	Full Time - Civilian	23	1,720,009	29	2,162,991	22	30	2,406,469	243,478	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		34,962		7,500			35,000	27,500	
5	PT, Temp/Seas, Bd, SCG				20,000			20,000		
6	Overtime - Civilian		31,476		85,000			50,000	(35,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		6,195		6,000			10,000	4,000	
9	Unused Uniform Leave									
10	Shift/Stress		1,998		3,500			3,500		
11	H&L, IOD, LT-Sick									
12										
Total		23	1,812,289	29	2,285,991	22	30	2,544,969	258,978	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
Water		02				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	94,980	170,729	170,729	95,729	(75,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	75,000			75,000	75,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	345,299	186,074	186,074	186,074	
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		191,641	191,641	191,641	
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		515,279	548,444	548,444	548,444	

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.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
Water		02				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	35,730	60,000	60,000	60,000	
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	35,730	60,000	60,000	60,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		19,350	19,350	19,350	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		19,350	19,350	19,350	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services			No. 11	
Fund Water		No. 02					
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)	75,000			75,000	75,000	
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.	
251	Pictometry	75,000			75,000	Digital Aerial Imagery	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 11
Fund Water	No. 02		

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	Software AG	94,980	95,729	95,729	95,729	Software AG Maintenance
216	Dell		75,000	75,000		CycloMedia Renewal
	Total	94,980	170,729	170,729	95,729	
266	Fischer		3,435	3,435	3,435	Annual Maint for BlueZone Emulator
266	Dell		1,679	1,679	1,679	Computer HW/SW
266	IBM	122,642	160,000	160,000	160,000	IBM Software Rental
266	Trident	7,721	20,960	20,960	20,960	Mainframe Support
266	Xerox	214,936				High Capacity Printer Leases
	Total	345,299	186,074	186,074	186,074	
285	Xerox		191,641	191,641	191,641	High Capacity Printer Leases
	Total		191,641	191,641	191,641	
324	Xerox	35,730				Toner
324	To Be Determined		60,000	60,000	60,000	Precision, Photographic & Artists
	Total	35,730	60,000	60,000	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Office of Innovation and Technology	04	Unified Communications	12			
Program Description						
This program manages and maintains the City's communications services, which include telephone, voicemail, mobile devices, videography, video surveillance, audio, cable and television connectivity services and equipment citywide.						
Program Objectives						
- Provide more agile telephone services, improving abilities for City staff to communicate via mobile solutions.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Uptime for video camera (VSS) coverage/network	87.0%	94.0%	95.0%	95.0%		
<i>Comments: Availability numbers are excluded when there is scheduled maintenance and downtime.</i>						
VoIP enabled uptime -- initially focus on the five (5) major Center City buildings	99.8%	95.0%	100.0%	100.0%		
<i>Comments: Availability numbers are excluded when there is scheduled maintenance and downtime. During the first half of FY19, there were four Network outages, impacting the rate. OIT continues to migrate users to the citywide VOIP telephone system including the Caller ID feature which is a cloud solution. These systems and services are new, include software reliant components and experience an occasional outage as we continue to migrate. The goal once the City is fully migrated to VOIP is to strive for 100% services availability through network services and vendor backhaul support.</i>						
Time to resolve telecom incident tickets/issues within SLA	89.1%	91.0%	85.0%	85.0%		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	18,915,552	19,562,881	19,402,786	20,983,250	1,580,464
080	Grants Revenue	715,413	979,309	939,309	1,814,973	875,664
020	Water	1,643,524	2,234,097	2,234,097	2,291,108	57,011
090	Aviation	632,468	1,066,991	1,066,991	1,270,991	204,000
	Total	21,906,957	23,843,278	23,643,183	26,360,322	2,717,139
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	41	46	42	46	
080	Grants Revenue	3	4	4	4	
020	Water	10	10	10	10	
	Total Full Time	54	60	56	60	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,623,943	2,986,696	2,826,601	2,885,529	58,928
b)	Employee Benefits					
200	Purchase of Services	13,842,791	14,673,873	14,673,873	14,790,434	116,561
300	Materials and Supplies	175,458	533,970	533,970	529,272	(4,698)
400	Equipment	2,273,360	1,368,342	1,368,342	2,778,015	1,409,673
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,915,552	19,562,881	19,402,786	20,983,250	1,580,464
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	41	46	42	46	
105	Full Time - Uniform					
Total		41	46	42	46	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	23,373,556	24,598,000	23,534,000	23,767,000	233,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	23,373,556	24,598,000	23,534,000	23,767,000	233,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
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)
<u>Administration</u>									
1	D160	Deputy Chief Information Officer	147,115	1		1			
2	D261	Deputy Director of Communications	110,000		1		1	110,000	
3	I626	Information Technology Administrative Analyst	46,350	1	1	1	1	46,350	
		<i>Subtotal Administration</i>		2	2	2	2	156,350	
<u>Business Office</u>									
4	S310	Senior Information Technology Admin Analyst	61,800	1	1	1	1	61,800	
5	6J14	Telecommunication Services Representative 1	38,607 - 42,073	1	1	1	1	42,698	
6	1D55	Network Support Specialist	48,034 - 61,740	1		1	1	62,965	1
7	V352	Video Surveillance Systems Field Technician	42,000				1	42,000	1
		<i>Subtotal Business Office</i>		3	2	3	4	209,463	2
<u>Network</u>									
8	1D55	Network Support Specialist	48,034 - 61,740		1				(1)
9	N244	Network Engineer	51,500 - 64,504	1	1	3	3	167,504	2
10	N358	Network Technician	45,000 - 46,575	2	2				(2)
11	S296	Senior Lead Network Engineer	107,000	1	1		1	107,000	
12	I429	Information Technology Director	128,750			1	1	128,750	1
		<i>Subtotal Network</i>		4	5	4	5	403,254	
<u>Phone Systems</u>									
13	V352	Video Surveillance Field Technician	42,000 - 43,260	1	2	3	3	128,520	1
14	TBD	Video Surveillance Technician	42,000		2				(2)
		<i>Subtotal Phone Systems</i>		1	4	3	3	128,520	(1)
<u>Project Office</u>									
15	S259	Senior Program Manager	110,000		1				(1)
16	P594	Project Manager Co-op IT	91,787	1	1	1	1	91,787	
		<i>Subtotal Project Office</i>		1	2	1	1	91,787	(1)
<u>Service Desk</u>									
17	U661	Utility Specialist	40,170 - 43,260	2	1	2	2	83,430	1
18	T069	Technical Support Specialist	42,000		1				(1)
		<i>Subtotal Service Desk</i>		2	2	2	2	83,430	
<u>Communications Field Ops</u>									
19	7K34	Communications Systems Crew Chief	47,467 - 52,258	1	1	1	1	52,883	
20	7K70	Communications Operations Manager	59,744 - 76,796	1	2	1	1	78,122	(1)
21	7K36	Communications Audio Visual Tech	43,954 - 48,234	4	5	3	3	149,982	(2)
22	E312	Enhanced Services Specialist	42,000 - 43,260	3	3	3	3	127,260	
23	E373	Enhanced Services Manager	82,400	1	1	1	1	82,400	
24	7K64	Electronic Technician 2	48,811 - 53,801	2	2	3	2	110,052	
25	7K63	Electronic Technician 1	43,954 - 48,234	1	1	1	1	48,234	
26	S302	Senior Communication Manager	85,490	1		1	1	85,490	1
27	I640	IT Platform Engineer	51,500			1	1	51,500	1
		<i>Subtotal Communications Field Ops</i>		14	15	15	14	785,923	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund General	No. 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)
<u>Communication Services</u>									
28	V352	Video Surveillance Sys Field Tech	43,260	1		1	1	43,260	1
29	7K63	Electronic Technician 1 (VSS)	43,954 - 48,234	2	2		1	46,057	(1)
30	T069	Technical Support Specialist (Mobile)	43,260	1		1	1	43,260	1
31	I626	Information Technology Administrative Analyst	46,350	1	1	1	1	46,350	
32	TBD	Communication Technician	42,000		2				(2)
33	W176	Wireless Communications Analyst	59,740				1	59,740	1
<i>Subtotal Communication Services</i>				5	5	3	5	238,667	
<u>Cable Television</u>									
34	A905	Associate Cable Television Technician	35,708	1	1				(1)
35	C005	Cable TV Support Technician	42,000			1	1	42,000	1
<i>Subtotal Cable Television</i>				1	1	1	1	42,000	
<u>System Maintenance</u>									
36	7K35	Communications Systems Manager	51,359 - 66,034	1	1	1	1	67,259	
37	7K36	Communications Audio Visual Technician	43,954 - 48,234	1		1	1	46,257	1
<i>Subtotal System Maintenance</i>				2	1	2	2	113,516	1
<u>Unified Dispatch</u>									
38	6J02	Communications Center Dispatcher	38,607 - 42,073	4	5	4	4	172,993	(1)
39	S302	Senior Communication Manager	83,000		1				(1)
40	7K70	Communications Operations Manager	59,744 - 76,796	1		1	1	78,122	1
41	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,293	
42	T400	Technology Apprentice	37,483				1	37,483	1
<i>Subtotal Unified Dispatch</i>				6	7	6	7	335,891	
Total Unified Communications				41	46	42	46	2,588,801	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Office of Innovation and Technology			04	Unified Communications			12			
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		41	46	42	46	2,588,801		
		Lump Sum						5,000		
		Part Time						9,745		
		Temporary/Seasonal						5,400		
		Regular Overtime						339,615		
		Holiday Overtime						16,439		
		Shift Differential						3,295		
		H&L, IOD, LT - Sick						6,478		
Total Gross Requirements				41	46	42	46	2,974,773		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(89,244)		
Total Budget Request								2,885,529		
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				5,000			5,000		
2	Full Time - Civilian	41	2,237,539	46	2,423,038	42	46	2,499,557	76,519	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		31,784							
5	PT, Temp/Seas, Bd, SCG		4,200		15,145			15,145		
6	Overtime - Civilian		330,107		354,593			339,615	(14,978)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		14,702		18,882			16,439	(2,443)	
9	Unused Uniform Leave									
10	Shift/Stress		3,733		3,465			3,295	(170)	
11	H&L, IOD, LT-Sick		1,878		6,478			6,478		
12										
Total		41	2,623,943	46	2,826,601	42	46	2,885,529	58,928	

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.	
Office of Innovation and Technology		04	Unified Communications		12	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	166,741	533,970	528,970	524,079	(4,891)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,360				
322	Small Power Tools & Hand Tools	3,164				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			5,000	5,000	
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)	193			193	193
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		175,458	533,970	533,970	529,272	(4,698)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,638,853	973,378	915,663	2,343,091	1,427,428
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	133,165				
417	Hospital & Laboratory					
420	Office Equipment	103				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	8,445			60,565	60,565
426	Recreational & Educational					
427	Computer Equipment & Peripherals	484,544	394,964	452,679	374,359	(78,320)
428	Vehicles					
430	Furniture & Furnishings	8,250				
499	Other Equipment (not otherwise classified)					
Total		2,273,360	1,368,342	1,368,342	2,778,015	1,409,673

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund General		No. 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)	810,805	669,201	883,201	788,000	(95,201)
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	Language Line		1,800	1,800		Language Access Services
	Total - Class 250		1,800	1,800		
251	Cellco Partnership	447,805	395,000	480,000	480,000	EVDO Cards (non 911)
251	Keystone Associates	90,000	75,000	75,000	75,000	Staff Augmentation
251	Telvue		7,401	7,401		Internet Video Streaming
251	CBG Communications	50,000	125,000	112,000	125,000	Telecom and Cable Franchise
251	Smart IMS	38,000				Staff Augmentation
251	Solustaff	55,000				Staff Augmentation
251	MODIS	130,000	65,000	65,000		Telecom Project Management
251	To Be Determined			142,000	108,000	Call Accounting System
	Total - Class 251	810,805	667,401	881,401	788,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		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.
209	Verizon	6,559,804	5,505,192	5,313,671	4,469,166	Telephone Service
209	AT&T Mobility	1,167,669	1,000,000	1,140,000	1,254,000	Smart Phones & Cell Phones
209	American Messaging	11,818	9,000	9,423	9,423	Numeric Pagers
209	Broadview Networks	114,183	108,000	108,000	108,000	International Phone Service
209	Cavallier	172,270	268,280	172,280	98,748	Internet Service
209	Comcast	19,166		5,294	5,294	Cable TV & Internet Service
209	Comcast	1,554,646	2,495,125	2,495,125	3,380,536	iNet Support
209	MCI	202,450	125,000	150,000	566,436	Telephone Managed Services
209	Nu Vision Technologies	59,686	200,000	70,593	70,593	Telephone Installations
209	Berkshire		13,548	13,548	13,548	CCTV Repairs for Keltron System
209	Boyd Instrument and Supply		3,600	3,600	3,600	Yearly Network Sub Fee/Rover
209	Login		2,100	2,100	2,100	IACP Website Logon - PPD
209	TBD	198,392	75,774	75,774	10,270	Various Telecom
209	NuVision	261,533	261,533	283,376	300,000	Software Assurance for Telecom
209	Fund Balance Adjustment	(243,828)				FY18 Fund Balance Adjustment
Total - Class 209		10,077,789	10,067,152	9,842,784	10,291,714	
220	PECO	12,000	12,000	12,000	12,000	PECO Service for VSS
Total - Class 220		12,000	12,000	12,000	12,000	
260	Motorola	780,294	1,287,692	949,706	891,284	800 MHz Radio Maintenance
260	Canon	729	1,500			Copier Maintenance
260	PECO	400,000				Make Ready Work - VSS Cameras
260	TBD		10,000	9,093	9,093	Broadcast Equipment Repair
260	TYCO		48,800	48,800	48,800	VSS Video Management Sys Maint.
260	PECO	63,862	82,532	82,532	82,532	VSS PECO App. Fee for Site Survey
260	Xerox	1,260		1,260	1,260	Copier Maintenance
260	Safariland	8,735				Headsets
260	Berkshire Systems	5,998				Monitoring System
260	To Be Determined			1,147	2,346	Various Maintenance Repair
Total - Class 260		1,260,878	1,430,524	1,092,538	1,035,315	
266	TBD		38,355	33,042	56,522	Various SW Support T&M
266	PC Specialists Inc.	699,385	829,719	1,054,159	1,330,469	CityNet 3/Firewall Support & Maint.
266	SHI International		102,524			Maintenance for F5
266	CDWg			107,840	107,840	Maintenance for F5
266	Canon		2,866	2,866		Canon Copier Maintenance
266	Insight	102,524				Maintenance for F5
266	TBD		220,000	220,000		City Voice 2.0 Support and Maint.
266	Verizon	116,778	130,000	192,706	144,000	NAC Support
266	Verizon				72,706	PCS Support
266	PC Specialists Inc.			59,696	120,000	Aerohive AP250 Devices - Support
266	CDWg				10,400	Netscout Yearly Service Contract
266	Dell		160,000	160,000		Blue Coat Renewal
266	CDWg	692	199,750	199,750		Checkpoint Enterprise Support
266	Nu Vision	3,825				Telephone Equip & Appurtenances
266	Access Information Holdings, LLC	264				Labor Charge and Delivery
Total - Class 266		923,468	1,683,214	2,030,059	1,841,937	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		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.
285	PECO Energy	18,000	87,720	87,720	87,720	PECO VSS Pole Leases
285	Philadelphia Authority for Industrial Development	730,174	696,371	706,371	714,548	WiFi Monthly Tower Leases
285	Nestle Water	42				Rental of Water Cooler
285	Xerox	1,147				Photocopier Lease
285	TBD		8,111			Various Leases
Total - Class 285		749,363	792,202	794,091	802,268	
310	Anixter Inc.	2,475				Amplifier
310	CDW Government	615				Key Loader Adapter
310	Graybar	6,053	48,970	48,277	48,040	Telecom
310	Graybar	16,077	100,000	100,000	100,000	CAT Cabling
310	Graybar	35,789	25,000	20,693	20,737	VSS/Electrical Supplies
310	Motorola	84,005	360,000	360,000	355,302	Radio Parts & Accessories (non 911)
310	Maxa Beam Searchlight	19,800				Radio Replacement Batteries
310	Petty Cash	50				Wireless Remotes, MIC power supp
310	RGB Technologies	686				Projector Lamp
310	Warehouse Battery Outlet	155				Batteries
310	Washington Professional	1,036				Pelican Cases
Total - Class 310		166,741	533,970	528,970	524,079	
410	Motorola	1,466,589	738,378	738,378	738,378	Police and Fire Radios
410	Nu Vision Technologies	30,286	50,000	47,880	48,616	Telecom Equipment
410	Forerunner Technologies	141,978		25,000	74,112	Cabling/Installation - Wireless Access
410	CDW		50,000	75,000	44,107	VSS Equipment
410	Graybar				19,014	VSS Equipment
410	TBD		135,000	29,405	9,191	Electrical/Lighting/Com. Equipt.
410	TBD				1,409,673	Police MDC's and Radios
Total - Class 410		1,638,853	973,378	915,663	2,343,091	
412	Tyco Integrated Security	133,165				VSS Cameras
Total - Class 412		133,165				
424	Clear Sound	5,946				Various Audio Equipment
424	Washington Professional Systems				58,965	UC Sound Equipment
424	RGB Business Technologies	2,499				
424	TBD				1,600	Other Class 424
Total - Class 424		8,445			60,565	
427	Dell	86,352	81,878	56,552	14,212	Computer Equipment and Peri.
427	TIG	376,969	233,086	335,710	299,731	Endpoint Networking Gear
427	CDWg	20,650	80,000	60,000	58,598	VSS Equipment
427	Washington Professional	573				Monitor
427	TBD			417	1,818	Other Class 427
Total - Class 427		484,544	394,964	452,679	374,359	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
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	241,088	231,290	251,275	252,835	1,560
b)	Employee Benefits					
200	Purchase of Services	474,325	748,019	688,034	1,562,138	874,104
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		715,413	979,309	939,309	1,814,973	875,664
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
Total		3	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	700,508	781,452	741,452	774,355	32,903	
Federal						
State						
Other Governments		197,857	197,857	1,040,618	842,761	
Other Funds of the City						
Total	700,508	979,309	939,309	1,814,973	875,664	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PPA Radio Communications Services (Agreement with PPA & COP)		G04590	040117	
State		Award Period		Type of Grant		
X	Other Govt.	4/1/19 - 3/31/20		Advance		
Local (Non-Govt.)		Grant Objective				
To provide the PPA access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		147,199	147,199	593,502	446,303
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		147,199	147,199	593,502	446,303
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		147,199	147,199	593,502	446,303
400	Local (Non-Governmental)					
	Total		147,199	147,199	593,502	446,303
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		PGW Radio Communications Services (Agreement with PGW & COP)		G04253	040147	
State		Award Period		Type of Grant		
X Other Govt.		9/1/19 - 8/31/20		Advance		
Local (Non-Govt.)		Grant Objective				
To provide PGW access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		50,658	50,658	447,116	396,458
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,658	50,658	447,116	396,458
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		50,658	50,658	447,116	396,458
400	Local (Non-Governmental)					
	Total		50,658	50,658	447,116	396,458
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Public Educational and Government (PEG) Access Grant		G04L04	040230	
State		Award Period		Type of Grant		
Other Govt.		1/1/16 - 12/31/31		Advance		
X	Local (Non-Govt.)	Grant Objective				
To provide public education.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	241,088	231,290	251,275	252,835	1,560
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		510,162	490,177	521,520	31,343
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	241,088	741,452	741,452	774,355	32,903
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	241,087	741,452	741,452	774,355	32,903
	Total	241,087	741,452	741,452	774,355	32,903
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
	Total	3	4	4	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Comcast Plant Integrity		G04L05	040231	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/16 - 7/1/17		Advance		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
To offset costs with Verification Audit performed by CBG.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	87,325	40,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	87,325	40,000			
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	72,421	40,000			
	Total	72,421	40,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Verizon Settlement Agreement	Grant Number G04L02	Index Code '040152/040153
<i>Federal</i>	Award Period 7/1/17-6/30/18	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant is intended for use to expand the City's digital inclusion efforts through City designated entities and agencies.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	387,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	387,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	387,000				
	Total	387,000				

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Water		02				
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	590,113	635,427	635,427	663,438	28,011
b)	Employee Benefits					
200	Purchase of Services	1,053,411	1,598,670	1,598,670	1,627,670	29,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,643,524	2,234,097	2,234,097	2,291,108	57,011
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	10	10	10	10	
105	Full Time - Uniform					
Total		10	10	10	10	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Water	No. 02		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	B710	Business Analyst	77,250	1	1	1	1	77,250	
2	C027	Call Center Technical Specialist	65,723		1				
3	7K36	Communications/Audio-Visual Technician	43,954 - 48,234	1	1	1	1	48,859	
4	7H64	Electronic Technician 2	48,811 - 53,801	1	2	1	1	54,626	(1)
5	E695	Executive Assistant	53,560			1	1	53,560	1
6	I626	IT Administrative Analyst	45,000	1	1				(1)
7	I641	IT Network Engineer 4	97,850			1	1	97,850	1
8	N244	Network Engineer	58,633	1	1	1	1	58,633	
9	N358	Network Technician	51,500	1	1	1	1	51,500	
10	S310	Senior IT Administrative Analyst	67,695	1		1	1	67,695	1
11	S287	Senior Network Engineer	85,000	1	1				
12	6J15	Telecommunications Services Representative 2	40,860 - 44,630	1	1	1	1	45,655	
13	V352	Video Surveillance Systems Field Technician	43,260	1		1	1	43,260	1
		Lump Sum						50	
		Shift Differential						1,000	
		Regular Overtime						55,000	
		Holiday Overtime						2,500	
		Gross Adjustment						6,000	
Total Gross Requirements				10	10	10	10	663,438	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								663,438	

Summary of Personal Services

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				50			50		
2	Full Time - Civilian	10	541,939	10	573,877	10	10	598,888	25,011	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,986		3,000			6,000	3,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		40,856		55,000			55,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,164		2,500			2,500		
9	Unused Uniform Leave									
10	Shift/Stress		168		1,000			1,000		
11	H&L, IOD, LT-Sick									
12										
Total		10	590,113	10	635,427	10	10	663,438	28,011	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	807,847	1,248,670	1,248,670	1,277,670	29,000
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	245,564	350,000	350,000	350,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,053,411	1,598,670	1,598,670	1,627,670	29,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Water		No. 02				
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)	245,564	350,000	350,000	350,000	
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.
251	Cellco	245,564	250,000	250,000	250,000	Mobile Data Services
251	TBD		100,000	100,000	100,000	TLS Connectivity Assessment
	Total	245,564	350,000	350,000	350,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Water	No. 02		

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.
209	AT&T	195,378	245,402	245,402	245,402	Blackberry / Cell Phone
209	American Messaging Services	382	388	388	388	Pagers
209	Broadview Networks	24,000	34,185	34,185	34,185	Interlata Toll Svcs/Int'l Svcs.
209	MCI	19,982	16,000	16,000	16,000	Managed telecom services
209	Nu Vision	1,731				Installation of telephone equipment
209	Verizon	566,374	942,695	942,695	942,695	Telephone Service
209	Verizon				29,000	Data Svc., Wireless Svc., & SIM
209	Windstream		10,000	10,000	10,000	FWWIC Internet Service
	Total	807,847	1,248,670	1,248,670	1,277,670	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	632,468	1,066,991	1,066,991	1,270,991	204,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		632,468	1,066,991	1,066,991	1,270,991	204,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	626,298	1,042,991	1,042,991	1,246,991	204,000
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	6,170	24,000	24,000	24,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		632,468	1,066,991	1,066,991	1,270,991	204,000

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Aviation	No. 09		

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)	6,170	24,000	24,000	24,000	
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.
251	Cellco	6,170	24,000	24,000	24,000	Mobile Data Services
	Total	6,170	24,000	24,000	24,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Aviation	No. 09		

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.
209	AT&T Mobility	245,528	250,000	250,000	250,000	Cell Phones / Blackberry
209	American Messaging Services	1,175				Skytel
209	Broadview Networks	36,000	45,000	45,000	45,000	International Toll Svc/ Int'l Svc.
209	Cavalier		40,000	40,000	40,000	Internet Service
209	Comcast		60,000	60,000	144,000	Internet Service
209	MCI	9,236	7,000	7,000	7,000	Managed telecom services
209	Verizon	238,868	520,991	520,991	520,991	Telephone Services
209	Windstream	95,491	120,000	120,000	120,000	Internate Services
209	TBD				36,000	Verizon Internet Circuit for DOA
209	TBD				84,000	Comcast Circuits for the AT&T Wi-Fi
	Total	626,298	1,042,991	1,042,991	1,246,991	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Innovation and Technology	04	Departmental Services		13		
Program Description						
This program oversees a portfolio of over 200 applications, including email and desktop office suites, that automate and simplify business processes and workflows. Staff also provides City departments and offices with easy-to-use business intelligence tools.						
Program Objectives						
- Modernize key services and business applications to better enable departments to improve service delivery.						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Percentage of all application-related tickets/issues resolved within SLA		75.1%	80.3%	75.0%	75.0%	
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	23,398,548	27,128,258	27,664,913	27,683,353	18,440
020	Water	18,062,169	26,818,939	27,055,738	25,386,153	(1,669,585)
090	Aviation	489,405	1,096,098	1,106,261	1,727,698	621,437
	Total	41,950,122	55,043,295	55,826,912	54,797,204	(1,029,708)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	97	98	92	95	(3)
020	Water	51	67	52	67	
090	Aviation	3	10	4	15	5
	Total Full Time	151	175	148	177	2

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
General		01				
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	7,301,690	7,006,246	7,152,155	7,179,511	27,356
b)	Employee Benefits					
200	Purchase of Services	13,788,872	16,241,080	16,641,080	18,070,815	1,429,735
300	Materials and Supplies					
400	Equipment	2,232,986	3,880,932	3,871,678	2,433,027	(1,438,651)
500	Contributions, Indemnities and Taxes	75,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,398,548	27,128,258	27,664,913	27,683,353	18,440
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	97	98	92	95	(3)
105	Full Time - Uniform					
Total		97	98	92	95	(3)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13
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)
<u>Planning and Development</u>									
1	A251	Application Developer	61,800	1	1	1	1	61,800	
2	D295	Deputy Director	110,000	1					
3	3E20	Geographic Information Systems Specialist 1	44,595 - 57,339	1					
4	3E21	Geographic Information Systems Specialist 2	52,321 - 67,274	1					
5	3E22	Geographic Information Systems Specialist 3	66,390 - 85,357	2					
		<i>Total - Planning and Development</i>		6	1	1	1	61,800	
<u>Finance</u>									
6	S415	Software Engineer	77,250	1	1	1	1	77,250	
7	A007	ACIS Systems Administrator	85,284	1	1	1	1	85,284	
		<i>Total - Finance</i>		2	2	2	2	162,534	
<u>Law</u>									
8	T078	Technical Business Analyst	66,950	1	1	1	1	66,950	
		<i>Total - Law</i>		1	1	1	1	66,950	
<u>Fleet</u>									
9	I409	IT Manager	92,700	1	1	1	1	92,700	
10	T078	Technical Business Analyst	61,800	1	1	1	1	61,800	
		<i>Total - Fleet</i>		2	2	2	2	154,500	
<u>Streets</u>									
11	2L01	Administrative Technician	36,185 - 46,534		1				(1)
12	I626	IT Administrative Analyst	53,560	1		1	1	53,560	1
13	A251	Application Developer	69,000	1	1	1	1	69,000	
14	3E21	GIS Specialist 2	52,321 - 67,274	1	1	1	1	67,899	
15	3E22	GIS Specialist 3	66,389 - 85,357	1	1	1	1	86,382	
16	I633	IT Manager	90,000	1	1	1			(1)
17	I409	IT Manager	92,700			1	1	92,700	1
18	I416	IT Systems Director	110,000	1	1				(1)
19	I429	IT Director	113,300			1	1	113,300	1
20	L145	Lead GIS Analyst	60,000	1	1				(1)
21	S280	Senior Lead GIS Analyst	69,525	1		1	1	69,525	1
22	1E07	LAN Administrator	62,016 - 79,727	2	2	2	2	161,704	
23	1E06	Network Administrator	72,956 - 93,796	1	1	1	1	95,021	
24	1D54	Network Support Associate	41,065 - 52,791		1	1	1	43,998	
25	1E79	Programmer Analyst Supervisor	77,856 - 100,107	1	1	1	1	101,132	
26	D028	Database Developer	61,800	1	1				(1)
27	S318	Senior Systems Administrator	72,100	1	1	1	1	72,100	
		<i>Total - Streets</i>		14	14	14	13	1,026,321	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13
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)
<u>OHR</u>									
28	I409	IT Manager	95,945	1	1	1	1	95,945	
29	S319	Senior SQL Developer	75,705	1	1	1	1	75,705	
30	S320	Senior Human Capital Management Specialist	70,555	1	1	1	1	70,555	
31	W163	Web and SQL Developer	70,040	1	1	1	1	70,040	
<i>Total - OHR</i>				4	4	4	4	312,245	
<u>Licenses and Inspections</u>									
38	S445	Special Assistant	38,625	1	1	1	1	38,625	
32	G620	GIS Developer Analyst	50,000 - 51,500		2	2	2	101,500	
33	I429	IT Director	117,266	1	1	1	1	117,266	
34	1E79	Programmer Analyst Supervisor	77,856 - 100,107	1	1	1	1	101,332	
35	1E78	Programmer Analyst Project Leader	66,389 - 85,357	1	1	1	1	86,382	
36	O104	OIT Business Intelligence Analyst	60,000		1				(1)
37	P586	Project Leader	97,601		1				(1)
39	G621	GIS Projects Manager	76,500		1				(1)
40	P549	Program Manager	99,910	1		1	1	99,910	1
41	B710	Business Analyst	68,000			1	1	68,000	1
42	W176	Wireless Communications Analyst	61,800	1	1	1	1	61,800	
<i>Total Licenses and Inspections</i>				6	10	9	9	674,815	(1)
<u>Revenue</u>									
43	1D59	Computer User Support Specialist	42,997 - 47,121	1	1	1	1	48,746	
44	I429	IT Director	123,600	1	1	1	1	123,600	
45	1E07	LAN Administrator	62,016 - 79,727	2	2	2	2	156,472	
46	A106	ADABAS/Natural Developer	70,000	1	1				(1)
47	1E77	Programmer Analyst 3	58,286 - 74,924	2	2	1	1	75,749	(1)
48	1E78	Programmer Analyst Project Leader	66,389 - 85,357	1	1	1	1	86,582	
49	A253	Application Support Specialist	45,000	1					
50	A255	Applications Administrator	55,000				1	55,000	1
51	S415	Software Engineer	77,500 - 84,460			1	3	239,460	3
52	T069	Technical Support Specialist	38,000		1				(1)
53	N210	.Net Developer	80,000		1				(1)
54	N210	.Net Developer - Revenue	85,000		1				(1)
<i>Total - Revenue</i>				9	11	7	10	785,609	(1)
<u>MDO</u>									
55	I632	IT Program Manager	73,645	1	1		1	73,645	
56	1D55	Network Support Specialist	48,034 - 61,740	1	1	1	1	62,965	
<i>Total - MDO</i>				2	2	1	2	136,610	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13
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)
<u>OPA</u>									
57	3E21	GIS Specialist 2	52,321 - 67,274	1	1	1	1	68,499	
58	3E22	GIS Specialist 3	66,389 - 85,357	1	1	1	1	86,182	
59	I429	IT Director	117,266	1	1	1	1	117,266	
60	I409	IT Manager	92,700	1	1	1	1	92,700	
61	1E70	IT Trainee	39,205 - 50,400		1				(1)
62	1E76	Programmer Analyst 2	52,321 - 67,274			1	1	52,946	1
63	1E07	LAN Administrator	62,016 - 79,727	1	1	1	1	75,920	
64	1E77	Programmer Analyst 3	58,256 - 74,924	2	2	2	2	151,698	
65	1E79	Programmer Analyst Supervisor	77,856 - 100,107	1	1	1	1	101,332	
66	1E78	Programmer Analyst Project Leader	66,389 - 85,357	2	2	2	2	173,364	
67	S445	Special Assistant	35,000	1	1				(1)
68	I626	IT Administrative Analyst	46,350			1	1	46,350	1
69	S256	Senior Business Analyst	81,953	1	1	1	1	81,953	
<i>Total - OPA</i>				12	13	13	13	1,048,210	
<u>Police (Public Safety)</u>									
70	1E06	Network Administrator	72,956 - 93,796	1	1	1	1	94,821	
71	1E07	LAN Administrator	62,016 - 79,727	1	1	1	1	81,152	
72	1E77	Programmer Analyst 3	58,256 - 74,924	5	5	5	5	380,945	
73	1E75	Programmer Analyst 1	45,932 - 59,059	1	1	1	1	50,798	
74	1D54	Network Support Associate	41,065 - 52,791	2	2	2	3	133,719	1
75	1D55	Network Support Specialist	48,034 - 61,740	4	4	3	3	186,470	(1)
76	1D59	Computer User Support Specialist	42,997 - 47,121	1	1	1	1	48,146	
77	A902	Associate Systems Engineer	60,000	1	1				(1)
78	I409	IT Manager	101,970	1	1	1	1	101,970	
79	I429	IT Director	123,600	1	1	1	1	123,600	
80	T067	Technical Lead	95,945	1	1	1	1	95,945	
81	T069	Technical Support Specialist	35,535	1	1	1	1	35,535	
82	S807	Systems Engineer	61,800 - 83,152	1	1	3	3	237,652	2
83	P588	Project Manager	87,550	1	2	1	1	87,550	(1)
84	S271	Senior Project Manager	95,000	1					
85	A926	Associate Project Manager	70,000			1	1	70,000	1
86	F485	Forensic Systems Engineer	87,550	1	1	1	1	87,550	
87	G622	GIS Systems Analyst	66,950	1	1	1	1	66,950	
88	S807	Systems Engineer	60,000	1	1				(1)
<i>Total - Police</i>				26	26	25	26	1,882,803	
<u>Fire</u>									
89	1E07	LAN Administrator	62,016 - 79,727	1	1				(1)
90	E695	Executive Assistant	42,642				1	42,642	1
91	I633	IT Manager	87,550			1	1	87,550	1
92	I429	IT Director	117,266	1	1	1	1	117,266	
93	D398	Deputy Director - Public Safety	118,450	1	1	1			(1)
94	T069	Technical Support Specialist	42,000	1	1	1	1	42,000	
<i>Total - Fire</i>				4	4	4	4	289,458	

71-53f (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13
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)
<u>Prisons</u>									
95	I633	IT Manager	92,700	1	1	1	1	92,700	
96	I429	IT Director	123,600	1	1	1	1	123,600	
97	P944	911 Public Safety Tech Specialist	100,940	1		1			
98	D070	Data Warehouse Administrator	77,250	1	1	1	1	77,250	
99	D046	Data Quality Assurance Analyst	87,550	1	1	1	1	87,550	
100	M121	Manager of Operations & NT Systems	77,250	1	1	1	1	77,250	
101	1E07	LAN Administrator	62,016 - 79,727	1	1	1	1	81,552	
102	1E79	Programmer Analyst Supervisor	77,856 - 100,107	1	1	1	1	101,532	
103	S790	Systems Administrator	72,100	1	1	1	1	72,100	
		<i>Total - Prisons</i>		9	8	9	8	713,534	
<u>Program Summary</u>									
104		Finance		2	2	2	2	162,534	
105		Fire		4	4	4	4	289,458	
106		Fleet		2	2	2	2	154,500	
107		Law		1	1	1	1	66,950	
108		Managing Director		2	2	1	2	136,610	
109		Licenses and Inspections		6	10	9	9	674,815	(1)
110		Office of Human Resources		4	4	4	4	312,245	
111		Office of Property Assessment		12	13	13	13	1,048,210	
112		Planning and Development		6	1	1	1	61,800	
113		Police		26	26	25	26	1,882,803	
114		Prisons		9	8	9	8	713,534	
115		Revenue		9	11	7	10	785,609	(1)
116		Streets		14	14	14	13	1,026,321	(1)
		Total		97	98	92	95	7,315,389	(3)

71-531 (Program Based Budgeting Version)

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

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund General	No. 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		97	98	92	95	7,315,389	(3)
		Lump Sum						30,000	
		Regular Overtime						91,550	
		Holiday Overtime						12,691	
		Shift Differential						1,307	
		Gross Adjustment						15,214	
		H&L, IOD, LT - Sick						8,000	
		Expenditure Transfers from other City departments						(38,601)	
Total Gross Requirements				97	98	92	95	7,435,550	(3)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(256,039)	
Total Budget Request								7,179,511	

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		27,837		30,932			30,000	(932)	
2	Full Time - Civilian	97	6,957,655	98	6,989,749	92	95	7,020,749	31,000	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		208,131		15,209			15,214	5	
5	PT, Temp/Seas, Bd, SCG				241				(241)	
6	Overtime - Civilian		93,407		93,407			91,550	(1,857)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		13,310		13,310			12,691	(619)	
9	Unused Uniform Leave									
10	Shift/Stress		1,350		1,307			1,307		
11	H&L, IOD, LT-Sick				8,000			8,000		
12										
Total		97	7,301,690	98	7,152,155	92	95	7,179,511	27,356	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Departmental Services		No. 13	
Fund General		No. 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)	10,856,381	12,554,133	13,124,591	14,697,570	1,572,979
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	Professional Consult/Spec Serv Peripheral Systems Inc.		20,000			Revenue ROAD (tax info)
	Total - Class 250		20,000			
	Professional Services					
251	Acclaim	114,663	46,540	47,760	48,867	Lobbyist Portal Support
251	Acutedge, Inc	15,000				Philly311 Mobile App Replacement
251	AskReply, Inc. / B2GNow	106,409	110,515	110,263	110,330	OEO System Support
251	AssetWorks, Inc.	123,816	125,903	125,903	129,950	Fleet Asset Management System
251	Azavea	10,000				Mapping Support
251	CFI Associates, Inc.	220,272	102,200	106,366	98,033	Integrated WO Mngmt Syst & Space
251	Ciber / Ciber Global	1,142,009	2,098,991	2,109,226	2,147,247	OnePhilly App Mngmt/Managed Svc
251	Cogsdale (Tier Technologies)	134,366	122,640	134,366	134,366	FAMIS / ADPICS Systems Support
251	Computronix	20,000		74,930	65,306	CVN Mobile Support
251	Computronix		82,875	78,970	78,970	Streets - ePlans
251	Computronix	546,780	757,481	702,050	482,570	L&I eCLIPSE & ePlans Syst Supp
251	Data Core Systems Tech.	217,166	166,666	171,666	166,666	e-File & eGov (Revenue) Support
251	EBA Engineering	116,500				GIS - PS Admin Database and Sup
251	EBA Engineering	101,900	154,000	154,000		RTCC Portal Support
251	EBA Engineering	70,000	70,000	75,440	75,000	Custom SW Maint / GIS Services
251	eClinicalWorks, LLC	20,000				IJMS Interface Integration
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website and Media Design
251	Fairfax	46,837	48,477	48,477	50,173	Cashiering Support
251	Gartner	186,785		26,033		IJMS COTS Assessment & Analysis
251	Information Services Partner	48,500	48,500	48,500	48,500	Support Record Document System
251	Information Services Partner	10,000				Police Report System Support
251	Information Services Partner	653,000	653,000	671,634	653,000	Supp Cons Taxpayer Acctg System
251	Information Services Partner	275,000	250,000	250,000	250,000	ACIS System Support
251	Information Services Partner			20,000	20,000	Revenue ROAD (tax info)
251	Information Services Partner			91,366		eGov Upgrades and Support
251	Information Services Group	301,189				TIPS Replacement
251	Johnson, Miriam and Thompson	80,843	16,000	16,000	16,000	GPIS-ROW Services
251	John W. Corlies	32,000	32,000	32,000		OnePhilly Accounting Tech Support
251	Kapstone		268,498			Identity Access Management
251	Koryak Consulting Inc.	40,950	30,000			Identity Access Mngmt Planning
251	Lockworks LLC (T-Netix)	279,612	189,000	189,000	189,000	Existing Lock & Track System Supp
251	Marion Storey Biddle	32,000			32,000	Cityworks Upgrade & GPIS Supp
251	Metasource	172,547	178,500	175,000	175,000	Citywide Imaging System
251	MFR Consultants	42,500	42,500	42,500		Active Directory Support
251	MODIS	149,988	98,488	130,488	74,488	eProcurement & Police Mainframe
251	NEC Corporation	190,833	289,873	289,873	289,873	MBIS System Technical Support
251	North Highland			185,000	185,000	Philadelphia Bev Tax Platform Supp
	<i>Subtotal</i>	<i>5,576,465</i>	<i>6,057,647</i>	<i>6,181,811</i>	<i>5,595,339</i>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
General		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)	10,856,381	12,554,133	13,124,591	14,697,570	1,572,979
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.
	(Continued 251)					
	Subtotal from previous page	5,576,465	6,057,647	6,181,811	5,595,339	
251	Peripheral Systems Inc.	20,000				Revenue - ROAD Tax Info Support
251	Periscope Holdings	51,520	80,320	80,320	55,320	eProcurement System SaaS
251	Revenue Solutions Inc (RSI)	1,108,317	1,108,317	1,114,661	1,114,661	Tax Delinquency Data Warehouse
251	SAIC	1,212,963				IJMS Replacement
251	TBD				480,701	IJMS Replacement Planning
251	SmartIMS	48,000	48,000	48,000		Staff Aug - Public Safety
251	SmartIMS			140,000	140,000	Philadelphia Bev Tax Platform Supp
251	SoluStaff	441,884	363,036	363,036	100,000	eBusiness Suite Support
251	Tyler / Eagle Computer Systems	1,065,000	1,100,000	1,100,000	1,100,000	Document Recording System Maint
251	Tyler Technologies	913,056	923,856	983,256	938,151	CAMA Project - SaaS and Training
251	Unisys	353,342	576,294	576,294	587,564	Message Switch Maintenance
251	Various	15,305	69,400	195,365	20,000	Miscellaneous Professional Services
251	TBD				40,000	EEO System SaaS
251	TBD		444,013	178,598	140,501	Small Capital Business App Supp
251	TBD				74,000	BEAST Upgrade
251	TBD				50,000	Computerized Criminal History
251	TBD		152,500	152,500	552,500	PARS Replacement - Planning
251	TBD		161,500	161,500	161,500	Personnel Accountability System
251	Berry Dunn/TBD	50,000	63,750	63,750	63,750	Right-Of-Way Management System
251	TBD				100,000	Smart City Initiative
251	TBD		57,750	57,750	29,750	Dept. 49 - Bldg Auto Sys Ctl
251	TBD		50,000	50,000		Fire Automated Scheduling - Plan
251	TBD		57,750	57,750		Developer Plan Review System
251	TBD		800,000	800,000	1,133,333	FAMIS/ADPICS/ACIS Replace Plan
251	TBD		250,000	250,000	1,300,500	TIPS Replace (ITS Modernization)
251	TBD		85,000	85,000	85,000	Capital Project Management System
251	TBD		85,000	85,000	85,000	Phila.gov Redesign
251	TBD				150,000	400 N. Broad Street
251	Gartner			400,000	600,000	Voting Machines
251	Fund Balance Adjustment	529				Fund Balance Adjustment
	Total - Class 251	10,856,381	12,534,133	13,124,591	14,697,570	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
General		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.
	Off the Shelf Commercial Software					
216	CDWG/Dell/En Pointe/Insight/SHI		189,659	185,393	190,915	Software - Citywide Licenses
216	CDWG/Dell/En Pointe/Insight/SHI				26,206	Software - Salesforce Licensing
216	CDWG	68,700		21,888		Software - Citywide Licenses
216	Dell	304				Microsoft Software - Citywide Lic
216	Dell		92,869			IJMS Salesforce Licensing
216	Dell	51,410		88,509		Non-Microsoft Soft - Citywide Lic
216	En Pointe	66,394		88,190		Software - Citywide Licenses
216	ESRI	55,000				Land Management System - ELA
216	IBM				42,215	Analysis and Statistics Software Lic
216	Insight	11,987				Software - Citywide Licenses
216	Leads Online LLC	75,000	75,000	75,000	75,000	Pawn Shop Tracking System Renew
216	SHI	120,695	121,013	120,695	120,695	e-Builder SaaS Costs
216	SHI	49,287				Software - Citywide Licenses
216	Vertex	53,650	55,260	55,260	56,917	OnePhilly - Vertex annual subscribe
216	Other - Commercial Software	49,037	20,026	20,699	108,066	Citywide Commercial Software
	Total - Class 216	601,464	553,827	655,634	620,014	
	Maint & Support - Computer HW & SW					
266	Azteca Systems	40,833	69,043	70,000	70,000	Cityworks Annual Maint-Streets/CP
266	CDW-G	408,175	420,420	420,420	433,033	OnePhilly EBS Upgrade - M & S
266	CDW-G			200,000		PPD Hardware Support
266	CDW-G		62,540	60,000	133,000	Public Safety GIS Azure Cloud Supp
266	CI Technologies	28,611		28,611	28,611	IAPro Software Maintenance
266	Computer Sciences Corp.	57,786	57,901	57,901	57,901	Riskmaster Maintenance
266	Dataworks Plus	128,718	130,207	145,032	145,032	Police/Prisons/DPP M & S
266	Dell	128,449	90,017	110,989		Citywide S & H Maintenance
266	Dell	50,703				Firehouse Software Maintenance
266	En Pointe	119,458		42,691		Software/Hardware M & S
266	ESRI	17,500	73,000	73,000	77,955	Land Mngmt System Support - ELA
266	IBM	30,516		63,998	51,099	PIIN Maint & Software Support
266	Mythics	60,345				Oracle Support
266	PeopleAdmin, Inc.	95,649	129,156	95,649	103,301	PeopleAdmin Select12 Support
266	Porter Lee Corp.	88,650	88,650	88,650	91,310	Porter Lee Beast System Maint
266	SHI International Corp.	114,668		52,686		Various Software M & S
266	TIG	63,369				Prisons Software M & S
266	Xerox	59,291	65,526	75,573	73,284	Printer Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	43,976	530,454	119,118	217,079	Software/Hardware M & S
266	CDW/Dell/En Pointe/Insight/SHI/Mythics			179,388	222,079	Citywide Oracle Software Support
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	190,373	210,825	210,825	217,149	OnePhilly M&S-Platform & Pension
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	35,478	37,172	37,172	38,287	OnePhilly Oracle OATS
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	241,600	263,680	241,601	241,601	Oracle EBS Orig Lic & Supp Renew
266	CDW/Dell/En Pointe/Insight/SHI/Mythics				52,111	ECM (OnBase) Annual Soft Maint
266	TBD		440,000			Revenue eGov Upgrades & Supp
266	TBD				30,724	75-18 Infrastructure M & S
266	Various		414,334	445,433	423,022	Software/Hardware Maint/Supp
266	Various	255,781				PS Supp/Maint Infrastructure Equip
	Total - Class 266	2,259,929	3,082,925	2,818,737	2,706,578	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund General	No. 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.
	<u>Lease Purchase - Computer Systems</u>					
282	Xerox	48,965	50,195	27,308	46,653	Printer Leases
	Total - Class 282	48,965	50,195	27,308	46,653	
	<u>IT Hardware</u>					
420	Various			200,000	200,000	Office Equipment and Printers
	Total - Class 420			200,000	200,000	
427	CDW Government	1,414				Printers
427	Dell	1,600,000	1,525,000	1,525,000	1,800,000	PC Refresh
427	Dell	615,780	517,805	508,551	433,027	Office Equipment and Printers
427	PC Specialists	10,440				Laptops
427	SHI International	5,352				Tablets
427	Various IT		200,000			IT Equipment
	Subtotal Class 427	2,232,986	2,242,805	2,033,551	2,233,027	
	<u>IT Hardware - 400 N. Broad</u>					
410	Motorola		457,177	457,177		Radio and Geo Redundant Equip
	Subtotal Class 410		457,177	457,177		
427	TBD		950,950	950,950		Network Equipment
427	TBD		200,000	200,000		Firewalls and Security Appliances
427	TBD		30,000	30,000		Fire Servers and Storage
	Subtotal Class 427		1,180,950	1,180,950		
	Total Class - 427	2,232,986	3,423,755	3,214,501	2,233,027	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Water		02				
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	3,834,272	5,082,329	5,319,128	5,492,225	173,097
b)	Employee Benefits					
200	Purchase of Services	12,238,302	18,783,610	18,783,610	17,839,428	(944,182)
300	Materials and Supplies	221,850	236,000	236,000	236,000	
400	Equipment	1,767,745	2,717,000	2,717,000	1,818,500	(898,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,062,169	26,818,939	27,055,738	25,386,153	(1,669,585)
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	51	67	52	67	
105	Full Time - Uniform					
Total		51	67	52	67	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 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)
		<u>PWD</u>							
1	A180	Applications Developer Supervisor	97,850	1	1		1	97,850	
2	A251	Application Developer	61,800	1	1	1	1	61,800	
3	A926	Associate Project Manager	72,100		1		1	72,100	
4	A904	Associate Software Engineer	51,500		1		1	51,500	
5	A902	Associate Systems Engineer	66,950	2	2	2	2	133,900	
6	B710	Business Analyst (OOW)	85,000	1	1		1	85,000	
7	C434	Computer Engineering Manager	93,730	1	1	1	1	93,730	
8	1D59	Computer User Support Specialist	42,997 - 47,121	1	1	1	1	48,746	
9	3B12	Electrical Engineer 2	68,499	1	1	1	1	68,499	
10	I429	IT Director (Departmental)	128,750	1	1	1	1	128,750	
11	1E07	LAN Administrator	62,016 - 79,727	2	2	2	2	162,704	
12	I409	Information Technology Manager	111,755			1	1	111,755	1
13	N210	Net Developer	66,950		1	1	1	66,950	
14	M127	Manager Enterprise Applications	103,500	1	1				(1)
15	1E79	Programmer Analyst Supervisor	77,856 - 100,107	2	2	2	2	202,464	
16	1E78	Programmer/Analyst Project Leader	66,389 - 85,357	2	2	2	3	256,235	1
17	1E58	Scientific Applications System Analyst	66,389 - 85,357	2	2	2	2	173,364	
18	S291	Senior Engagement Manager	108,500		1				(1)
19	S259	Senior Program Manager	111,755	1		1	1	111,755	1
20	N211	Senior .NET Developer	91,275	1	2		2	182,550	
21	S271	Senior Project Manager	90,640 - 92,700	2	2	2	2	183,340	
22	S260	Senior Software Engineer	97,850			1			
23	S288	Senior Systems Engineer	87,550 - 95,000	1	2	1	2	182,550	
24	S303	Senior Technical Project Manager	100,000		1		1	100,000	
25	S807	Systems Engineer	85,000		2		2	170,000	
26	1E63	Systems Programmer Project Specialist	66,389 - 85,357	2	2	2	2	173,764	
27	1E64	Systems Programmer Supervisor	101,732	1	1	1	1	101,732	
28	T069	Technical Support Specialist	42,000 - 50,000		3	1	2	92,000	(1)
29	T079	Technical Writer	73,130	1	1	1	1	73,130	
30	1E26	Water Information Center Manager	108,358	1	1	1	1	108,358	
31	1E15	Web Developer	80,352	1	1	1	1	80,352	
		<i>PWD Subtotal</i>		29	40	29	40	3,374,878	
		<u>LAW</u>							
32	C454	Computer Service Manager	85,000	1	1				(1)
33	I409	Information Technology Manager	87,550			1	1	87,550	1
		<i>Law Subtotal</i>		1	1	1	1	87,550	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13
Fund	No.		
Water	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)
		<u>WRB</u>							
34	A106	ADABAS Natural Developer	70,000		1				(1)
35	A255	Application Administrator	55,000			5	5	275,000	5
36	A253	Application Support Specialist	45,000	4	5				(5)
37	A254	Application Support Supervisor	61,800	1	1	1	1	61,800	
38	A926	Associate Project Manager	70,000	1		1			
39	A927	Associate Business Analyst	55,000		2				(2)
40	TBD	Associate IT Application Administrator	55,000				1	55,000	1
41	A904	Associate Software Engineer	75,000	1		1	1	75,000	1
42	B727	Bi Developer	70,000 - 75,000		1				(1)
43	B710	Business Analyst	64,890 - 70,555	5	5	2	2	135,445	(3)
44	D063	Data Scientist/IT Analyst	75,000		1		1	75,000	
45	D127	Departmental IT Administrative Analyst	55,000		1				
46	7K15	Industrial Electrician 1	67,000	1					
47	I427	Information Security Administrator	75,000		1		1	75,000	
48	I626	IT Administrative Analyst	46,350	1		1	1	46,350	1
49	I635	IT Manager (Departmental)	100,000				1	100,000	
50	1D55	Network Support Specialist	48,034 - 61,740	2	2	2	2	122,501	
51	1E77	Programmer Analyst 3	58,286 - 74,924	1	1	1	1	76,349	
52	1E79	Programmer Analyst Supervisor	77,856 - 100,107	1	1	1	1	101,532	
53	S256	Senior Business Analyst	75,000 - 77,250			3	4	322,250	4
54	S310	Senior IT Administrative Analyst	61,800	1		1	1	61,800	1
55	S285	Senior IT Application Administrator	71,070			1	1	71,070	1
56	S271	Senior Project Manager	92,700	1	1	1	1	92,700	
57	S415	Software Engineer	90,000			1	1	90,000	1
58	S445	Special Assistant	37,000			1			(1)
59	T069	Technical Support Specialist	38,400	1	1				(1)
		<i>WRB Subtotal</i>		21	26	22	26	1,836,797	
		Total		51	67	52	67	5,299,225	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Office of Innovation and Technology			04	Departmental Services			13			
Fund			No.							
Water			02							
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		51	67	52	67	5,299,225		
		Lump Sum						10,000		
		Part Time						10,000		
		Shift Differential						1,000		
		Regular Overtime						75,000		
		Holiday Overtime						2,000		
		Gross Adjustment						95,000		
Total Gross Requirements				51	67	52	67	5,492,225		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								5,492,225		
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		6,293		45,000			10,000	(35,000)	
2	Full Time - Civilian	51	3,722,551	67	5,142,128	52	67	5,299,225	157,097	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		93,804		15,000			95,000	80,000	
5	PT, Temp/Seas, Bd, SCG				39,000			10,000	(29,000)	
6	Overtime - Civilian		11,557		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,000			2,000		
9	Unused Uniform Leave									
10	Shift/Stress		67		1,000			1,000		
11	H&L, IOD, LT-Sick									
12										
Total		51	3,834,272	67	5,319,128	52	67	5,492,225	173,097	

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.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Water		02				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		4,000	4,000	4,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		2,000	2,000	2,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	221,850	200,000	200,000	200,000	
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		221,850	236,000	236,000	236,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	485,800	300,000	300,000	300,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		122,000	122,000	129,000	7,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	742				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,281,203	2,295,000	2,295,000	1,389,500	(905,500)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,767,745	2,717,000	2,717,000	1,818,500	(898,500)

71-53L (Program Based Budgeting Version)

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

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

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)	9,420,086	14,044,110	14,444,110	12,992,750	(1,451,360)
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.
	<u>Office of Fleet Mgmt</u>					
251	Assetworks		32,290	32,290	40,000	Asset Management System
251	Metasource	1,530	6,650	6,650	6,650	City Scanning Services
	<i>Fleet Subtotal</i>	1,530	38,940	38,940	46,650	
	<u>PWD</u>					
251	AZAVEA	900,000	900,000	900,000	900,000	Stormwater Bill Pro Dev & Supp (ES)
251	CDI Solutions	339,200	145,000	145,000	340,000	Staff Aug Prog Mgr Compli (Fin)
251	Ciber/Ciber Global	374,399	243,000	511,640	243,000	OnePhilly-Managed Svcs (OIT)
251	CIPPlanner Corp	385,221	127,000	827,000	387,000	Cap Prog Int Track Sys (OIT)
251	Cues Granite Net				125,000	Soft Dev-Swr Assess Prog (Div9-FC)
251	DATA-CORE SYSTEMS INC.	500,000	350,000	50,000	475,000	The Hub & Reg Comp DW Sol (ES)
251	Elegant Enterprise Wide Solutions, Inc.	859	200,000	200,000		The Hub Staff Aug-DB Prog (ES)
251	EMA, Inc.	100,000	100,000	100,000	100,000	CMMS - Barcoding & Mob Inv (Ops)
251	EMA, Inc.		50,000	50,000	115,000	Spill Database Conv (Div 9-IW) & OIT
251	EMA, Inc.	100,000	100,000	100,000	100,000	MAXIMO/EMA Prog Supp (Div 9-Op)
251	Iron Mountain		125,000	125,000		Accts Pay Automation (PWD Fin)
251	Metasource	17,719	30,000	30,000	30,000	Citywide Imaging Sys (PWD OIT)
251	MFR	40,000				Senior Systems Engineer
251	North Highland				200,000	Staff Aug-DB Prog (PWD42-OWW)
251	North Highland				120,000	Staff Aug - SO #174
251	Ohm Systems	93,000	70,000	70,000		Staff Aug-Web Cont Edit (Div 40PR)
251	Modis	85,000			35,000	Staff Aug Eng Mgr (PWD PA)
251	Periscope	72,180	47,000	47,000	72,180	E-Procurement
251	Pictometry	10,000	10,000	10,000	63,750	Digital Aerial Imagery (PWD OIT)
251	Radgov				125,000	Staff Aug
251	Smart IMS	157,000	140,000	140,000		Staff Aug (PWD PA)
251	Smart IMS	75,000	178,000	178,000	180,000	Call Ctr Prof Expert (CIU) (PWD PA)
251	SoluStaff	215,000	250,000	250,000	250,000	Staff Aug - Senior Project Manager
251	To Be Determined	110,000	200,000	200,000	200,000	DC Con-VMware & Supp (PWD OIT)
251	To Be Determined		30,000	30,000	30,000	Doc Mngmt Proj (PWD ES)
251	To Be Determined		300,000	31,360	100,000	Fixed Asset Mngmt Sys (PWD Fin)
251	To Be Determined - ELXSI	250,000	250,000	250,000		Soft Dev-Swr Assess Prog (Ops)
251	To Be Determined		180,000	180,000	200,000	Staff Aug Soft Developer (PWD OIT)
251	To Be Determined - OHM	71,000	200,000	200,000	200,000	Staff Aug-SharePoint Mig (PWD-OIT)
251	To Be Determined	50,000	70,000	70,000		Staff Aug-Web Dev (Div 40 - PR)
251	To Be Determined	33,828	75,000	75,000	125,000	Consulting Services
251	To Be Determined		150,000	150,000	113,000	Exp Training & Travel Sys (Fin&Div6)
251	To Be Determined		250,000	250,000	250,000	On-site Staff Aug for PlanIT Supp
251	To Be Determined		450,000	450,000	600,000	Storm Water Reg Proj Track Sys
251	To Be Determined		200,000	200,000	200,000	Staff Aug-Mgr Storm Water Reg Proj
	<i>Subtotal</i>	3,979,406	5,420,000	5,820,000	5,878,930	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Water		02				
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)	9,420,086	14,044,110	14,444,110	12,992,750	(1,451,360)
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.
	<i>Subtotal from previous page</i>	3,979,406	5,420,000	5,820,000	5,878,930	
251	To Be Determined		200,000	200,000	200,000	IT Security Assessment
251	To Be Determined		100,000	100,000	100,000	Discipline App Replacement
251	To Be Determined - OHM				140,000	Annual Support SW (Div 40 - PR)
251	To Be Determined				25,000	ERV (Div 8 - GIS)
251	To Be Determined				75,000	GIS System
251	To Be Determined				125,000	Cyclomedia
251	To Be Determined				98,000	Amazon Simple Storage
251	To Be Determined				50,000	Staff Aug
	<i>PWD Subtotal</i>	3,979,406	5,720,000	6,120,000	6,691,930	
	WRB					
251	Blue Heron	459,000	525,000	525,000	525,000	Basis 2 Production Support
251	Fairfax	114,787	106,000	106,000	115,000	Cashiering System
251	Info Consulting Services of Del. Valley	575,000	575,000	575,000	650,000	Basis 2 Water Billing Management
251	Information Service Partner	120,000	289,170	289,170	289,170	Basis 2 Programming support
251	Metasource	13,588	50,000	50,000	50,000	Citywide Imaging Sys (AnyDocs Lic)
251	MFR	200,000	200,000	200,000	200,000	App Develop Staff Aug (SO #71)
251	Novatti (formerly: Prophecy of Americas)	1,680,000	2,190,000	2,190,000	1,500,000	Basis 2 Soft Consulting & Maint
251	Peripheral Systems	45,775	75,000	75,000		Basis 2 Basis2 Documentation
251	Smart IMS	160,000	200,000	200,000	200,000	App Develop Staff Aug
251	Spider	216,000	225,000	225,000	225,000	Basis 2 Software Consulting
251	Starpoint Solutions	500,000	400,000	400,000	400,000	Basis 2 Lead Programming
251	Vanguard	1,000,000	2,000,000	2,000,000	500,000	TAP Application Processing
251	TBD- Ebilling (Kubra)		500,000	500,000	500,000	E-billing
251	TBD - Staff Aug (Radgov)				150,000	Staff Aug Prog Supp (SO #148A)
251	TBD - Basis 2 Staff Aug (Starpoint)	100,000	400,000	400,000	200,000	Basis2 Staff Aug Oracle Dev(#114)
251	TBD - (North Highland)	255,000	350,000	350,000	200,000	TAP Staff Aug Prog Sup(SO #148B)
251	TBD - Staff Aug (SoluStaff)		200,000	200,000	200,000	Staff Aug for Wtr Bill DW (SO #117)
251	Training				50,000	Training
251	TBD - RFI Planning Vendor for Basis2				300,000	Initiative
	<i>WRB Subtotal</i>	5,439,150	8,285,170	8,285,170	6,254,170	
	Total Class 251	9,420,086	14,044,110	14,444,110	12,992,750	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

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.
211	<u>PWD</u> Transportation		50,000	50,000	20,000	Transportation
	Total Class 211		50,000	50,000	20,000	
216	<u>Fleet</u> TBD		4,000	4,000	4,000	Various Software
	<i>Fleet Subtotal</i>		4,000	4,000	4,000	
216	<u>PWD</u> Autodesk SW		85,000	85,000	90,000	Autodesk Software
216	ANSYS				75,000	Fluent Ansys/Gambit Floating Lic
216	Azteca- Cityworks	62,980				Cityworks
216	CDW-G	303,727				Various Software
216	CiPPlanner		170,000			Cap Pro Integrated Track Sys 10 Lic
216	Dell / ASAP	387,016	407,000	407,000	315,000	Various Soft including Office 365
216	En Pointe Technologies	105,623				Various Software
216	ESRI	199,000	64,000	64,000	304,000	Enterprise License Agreement Maint
216	Insight	179,135				Off Shelf Software
216	Kisters North America	26,423			85,000	Central Lab WISKI renewal
216	PIPELINE ANALYTICS				12,000	WinCan analyst
216	SHI	375,161				Various Software
216	Shingle and Gibb		48,000	48,000	48,000	Software for (Southwest Plant)
216	Submittal Exchange		150,000	150,000	150,000	Electronic Submittal Software
216	Vertex	3,767				Vertex Q-Series Solution
216	TBD	174,312	250,000	250,000	250,000	Maximo Asset Management
216	TBD		70,000	70,000		P&R Fluent Ansys
216	TBD		30,000	30,000		VMWare Software (PWD - OIT)
216	TBD				150,000	Cloud Svcs for Dis & Rec & Backup
216	TBD	23,425	128,000	128,000	231,607	Other software under 50K
216	TBD		290,000	290,000	150,000	SINSECT/SAP Prog & view/stream
216	TBD		50,000	50,000	10,000	Cash Mgt System (CTO Contract)
216	TBD		100,000	100,000	100,000	Developer & Net Tools & Web Soft
216	TBD		55,000	55,000		Commercial Off the Shelf Software
216	TBD		80,000	80,000		Other Software Licenses
216	TBD		50,000	50,000		Proj Port Mngmt Soft (PWD - OIT)
216	TBD				50,000	Travel/Training System
216	TBD				340,000	L&I's eClipse Lic (Div 8-Projects Ctrl)
216	TBD				139,571	Software (Div 9)
216	TBD				80,000	Other Software Licenses (Div 40)
216	TBD				55,000	Kisters Supp & Soft Main (D42-BLS)
216	TBD		50,000	50,000	50,000	Discipline System (PWD - HR)
	<i>PWD Subtotal</i>	1,840,569	2,077,000	1,907,000	2,685,178	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

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.
	<u>WRB</u>					
216	Bell & Howell		5,000	5,000	5,000	Bell & Howell Software renewal
216	Dell	2,126	63,000	63,000	63,000	Various Software
216	Dell		19,000	19,000	39,000	MS Visio, MS Project, Windows 10
216	Insight Public Sector	3,392				License Subscriptions
216	SHI International	2,580				License Subscriptions
216	Wrike		7,000	7,000		Project Management Online Tool
216	TBD		650,000	650,000	650,000	OnePhilly - Oracle Renewal
216	TBD		76,000	76,000	31,500	Various Projects
	<i>WRB Subtotal</i>	<i>8,098</i>	<i>820,000</i>	<i>820,000</i>	<i>788,500</i>	
	Total Class 216	1,848,667	2,901,000	2,731,000	3,477,678	
	<u>WRB</u>					
260	Burroughs Payments Systems		16,000	16,000		Annual Hardware & Software Maint.
260	Xerox	3,300	8,000	8,000	8,000	Photocopier Maintenance
	<i>WRB Subtotal</i>	<i>3,300</i>	<i>24,000</i>	<i>24,000</i>	<i>8,000</i>	
	<u>PWD</u>					
260	Electronic Risk Consultants	7,450				Various Projects under \$50k
	<i>PWD Subtotal</i>	<i>7,450</i>				
	Total Class 260	10,750	24,000	24,000	8,000	
	<u>PWD</u>					
266	Azteca		100,000	100,000	100,000	Cityworks
266	Bentley Systems	100,237	150,000	150,000	150,000	Geopack Survey
266	CDW Government	18,925				Adobe License Renewals
266	CIPPLANNER		230,000			Cap Prog Integrated Track Sys Main
266	Cues Granite Net		150,000	150,000	166,000	M&S Hardware/Software (SW Plant)
266	Dell		50,000	50,000	10,000	Dell Servers Mx
266	En Pointe Technologies	38,593				CSI License Renewal
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli License
266	Ignition Scada Software		25,000	25,000		Licenses (Load Control)
266	Linko		99,000	99,000	95,000	LINKO Maintenance
266	Lytrod	1,650				Lytrod Licenses Annual Renewal
266	Mythics, Inc.	13,367				Oracle Software
266	QSI		38,000	38,000	38,000	Winlms / LIMS Maintenance
266	PC Specialists	29,037				Juniper Maintenance
266	RICOH		1,000	1,000	1,000	RICOH Copier Mx
266	Veritas		50,000	50,000	75,000	Net Backup Mx
266	Xerox		90,000	90,000	210,000	Xerox High Capacity Printers Maint
266	TBD				134,000	Various Projects
266	TBD		25,000	25,000		Microsoft 14 SQL Server Lic (LdCtrl)
266	TBD		35,000	35,000	35,000	Hydraulic Modeling Soft Lic (Ld Ctrl)
266	TBD		50,000	50,000	50,000	M&S Hardware/Software (PR)
266	TBD		175,000	175,000		M&S Hardware/Software (Ops)
266	TBD		51,000	51,000		M&S Hardware/Software for items
266	TBD		225,000	225,000	100,000	MAXIMO Mobile
	<i>PWD Subtotal</i>	<i>201,809</i>	<i>1,554,000</i>	<i>1,324,000</i>	<i>1,174,000</i>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

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.
	<u>WRB</u>					
266	Bell & Howell LLC	4,900				Apex Sorter Software Subscription
266	Burroughs	16,010				Burroughs Maintenance
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe	124,957				Oracle Based Water Billing System
266	Mythics, Inc.	563,734				Oracle Software Maintenance
266	Scan Optics	12,930	13,000	13,000	13,000	Maint SO 300 High Volume Scanner
266	Software AG	771	2,000	2,000		Maint Natural For Windows
266	Vetical Solution		72,000	72,000		Assistance with Platinum Upgrade
266	Xerox	12,657	20,000	20,000	20,000	Printer Maintenance
266	TBD		37,000	37,000	37,000	Various Software/Hardware Maint
	<i>WRB Subtotal</i>	<i>735,959</i>	<i>169,000</i>	<i>169,000</i>	<i>95,000</i>	
	<u>Fleet</u>					
266	Dell		2,000	2,000	2,000	HW/SW Maintenance/Support
	<i>Fleet Subtotal</i>		<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	
	Total Class 266	937,768	1,725,000	1,495,000	1,271,000	
	<u>WRB</u>					
282	Xerox	21,031	39,500	39,500	70,000	Multi-function Machines Leases
	Total Class 282	21,031	39,500	39,500	70,000	
	<u>WRB</u>					
325	Vanguard	221,850	200,000	200,000	200,000	Printing
	Total Class 300	221,850	200,000	200,000	200,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

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.
410	<u>PWD</u> Nu Vision Technologies	485,800	300,000	300,000	300,000	VOIP Phones-acquired by Black Box
	Total Class 410	485,800	300,000	300,000	300,000	
420	<u>PWD</u> To Be Determined		122,000	122,000	129,000	Office Equip / Hospital & Laboratory
	Total Class 420		122,000	122,000	129,000	
427	<u>PWD</u> Personal Computers	155,524	275,000	275,000	300,000	IS&T Laptops, PCs, Servers Blackbox - VOIP Infrastructure Hardware, upgrade, etc. (HR) Hardware, upgrade, etc. (Finance) Hardware, upgrade, etc. (P & R) Hardware, upgrade, etc. (Operations) Hardware, upgrade, etc. (Envir Svcs) Hardware, upgrade, etc.(Pub Affairs)
427	Computer Equipment		150,000	150,000		
427	To be Determined	53,975	105,000	105,000	50,000	
427	To be Determined	25,877	25,000	25,000	60,000	
427	To be Determined	166,102	405,000	405,000	122,000	
427	To be Determined	548,552	723,000	723,000	554,000	
427	To be Determined	8,763	205,000	205,000	213,000	
427	To be Determined	2,355	7,000	7,000	7,000	
	<i>PWD Subtotal</i>	<i>961,148</i>	<i>1,895,000</i>	<i>1,895,000</i>	<i>1,306,000</i>	
427	<u>WRB</u> Dell	320,055	379,000	379,000	50,000	Computer Equipment Precision T3620 XTCO desktop16GB
427	To Be Determined		21,000	21,000	21,000	
	<i>WRB Subtotal</i>	<i>320,055</i>	<i>400,000</i>	<i>400,000</i>	<i>71,000</i>	
427	<u>Fleet</u> Various				12,500	Computer Equipment - Fleet
	<i>Fleet Subtotal</i>				<i>12,500</i>	
	Total Class 427	1,281,203	2,295,000	2,295,000	1,389,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Aviation		09				
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	334,907	940,000	950,163	1,541,600	591,437
b)	Employee Benefits					
200	Purchase of Services	154,498	156,098	156,098	186,098	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		489,405	1,096,098	1,106,261	1,727,698	621,437
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	10	4	15	5
105	Full Time - Uniform					
Total		3	10	4	15	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13
Fund	No.		
Aviation	09		

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	B710	Business Analyst	85,000				1	85,000	1
2	B726	Business Intelligence Analyst	95,000		1		1	95,000	
3	B727	Business Intelligence Developer	75,000				1	75,000	1
4	C167	Chief Information Security Officer	150,000			1	1	150,000	1
5	C149	Chief Technology Officer	164,800	1	1	1	1	164,800	
6	D160	Deputy CTO	150,000				1	150,000	1
7	D467	Development Manager	100,000		1				(1)
8	G670	GIS Analyst / IT Analyst	50,000				1	50,000	1
9	TBD	GIS Analyst / IT Analyst 2	75,000				1	75,000	1
10	G620	GIS Developer/Analyst	70,000	1	1				(1)
11	I436	Information Security Analyst	90,000				1	90,000	1
12	I426	Information Systems Manager	80,000		1				(1)
13	I429	IT Director (Departmental)	113,300	1	1	1	1	113,300	
14	I429	IT Director	110,000			1	1	110,000	1
15	TBD	Maximo System Administrator	100,000		1				(1)
16	S495	Microsoft SQL Database Administrator	115,000				1	115,000	1
17	N244	Network Engineer	70,000				1	70,000	1
18	N245	Network Manager	100,000		1				(1)
19	TBD	Office 365 Administrator	65,000		1				(1)
20	S288	Senior Systems Engineer	95,000				1	95,000	1
21	S737	Support Center Manager	90,000				1	90,000	1
22	W176	Wireless Communications Analyst	70,000		1				(1)
				3	10	4	15	1,528,100	5

71-531 (Program Based Budgeting Version)

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

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Aviation	No. 09		

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		3	10	4	15	1,528,100	5
		Lump Sum						3,500	
		Regular Overtime						5,000	
		Gross Adjustment						5,000	
Total Gross Requirements				3	10	4	15	1,541,600	5
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,541,600	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				3,500			3,500		
2	Full Time - Civilian	3	330,200	10	940,163	4	15	1,528,100	587,937	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,707		1,500			5,000	3,500	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				5,000			5,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		3	334,907	10	950,163	4	15	1,541,600	591,437	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services		No. 13	
Fund Aviation		No. 09				
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)	154,498	156,098	156,098	186,098	30,000
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.
	<u>Aviation</u>					
251	Ciber/Ciber Global	107,398	107,398	107,398	107,398	OnePhilly-Managed Svcs/App Mgmt
251	Pictometry	5,000	5,000	5,000	15,000	Digital Aerial Imagery
251	Periscope	33,700	33,700	33,700	33,700	E-Procurement
251	Powersolv, Inc.	4,074				Staff Augmentation
251	RadGov, Inc.	4,074				Staff Augmentation
	<i>Aviation Subtotal</i>	<i>154,246</i>	<i>146,098</i>	<i>146,098</i>	<i>156,098</i>	
	<u>Fleet</u>					
251	Metasource	252	10,000	10,000	10,000	City Scanning Services
251	Assetworks				20,000	Asset Management System
	<i>Fleet Subtotal</i>	<i>252</i>	<i>10,000</i>	<i>10,000</i>	<i>30,000</i>	
	Total Class 251	154,498	156,098	156,098	186,098	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Office of Innovation and Technology	04	911 Administration	14			
Program Description						
This program administers the City's 911 technology and its peripheral equipment, which enable the Police and Fire Departments to receive and prioritize emergency requests from the City of Philadelphia's neighborhoods and communities.						
Program Objectives						
- Ensure the sustainability of emergency services systems.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Computer-Aided Dispatch (CAD) uptime availability	99.999%	99.999%	99.999%	99.999%		
<i>Comments: Availability numbers are excluded when there is scheduled maintenance and downtime. Every CAD vendor requires CAD to be available 99.95% of the time. There are no real Association of Public Safety Communications Officials or 911 standards; however, every CAD vendor installs systems that will have a reliability factor of 99.95%.</i>						
Percentage of time radio system is not busy, thus preventing calls from going through to the dispatch center (aka "system busies")	0.001%	0.001%	0.001%	0.001%		
<i>Comments: Availability numbers are excluded when there is scheduled maintenance and downtime. The National Emergency Number Association (NENA), a national association that focuses solely on 911 policy, technology, operations, and education issues, requires radio availability for transmitting to not have more than 1% of the transmissions unable to get through. OIT currently exceeds this number every year due to the robust redundancy and number of channels it has.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	14,748,137	35,380,008	35,478,870	41,235,086	5,756,216
080	Grants Revenue	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
	Total	52,579,027	90,418,246	90,517,108	83,847,086	(6,670,022)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	12	12	12	16	4
	Total Full Time	12	12	12	16	4

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
Fund		No.				
General		01				
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	1,024,555	960,906	1,059,768	1,416,547	356,779
b)	Employee Benefits					
200	Purchase of Services	12,117,369	26,354,703	26,354,703	26,280,561	(74,142)
300	Materials and Supplies	1,165	16,700	16,700	1,570,658	1,553,958
400	Equipment	1,605,048	8,047,699	8,047,699	11,967,320	3,919,621
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,748,137	35,380,008	35,478,870	41,235,086	5,756,216
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	12	12	12	16	4
105	Full Time - Uniform					
Total		12	12	12	16	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	37,830,890	53,034,000	55,165,000	59,089,000	3,924,000	
Total	37,830,890	53,034,000	55,165,000	59,089,000	3,924,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program 911 Administration	No. 14
Fund General	No. 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	D160	Deputy CIO	147,084	1	1	1	1	147,084	
2	S271	Senior Project Manager	100,000 - 101,249	1	2	2	2	201,249	
3	G670	GIS Analyst	50,000		2				(2)
4	G620	GIS Developer/Analyst	51,500	2		1	1	51,500	1
5	L145	Lead GIS Analyst	65,405			1	1	65,405	1
6	I630	IT Financial Manager	92,700	1	1	1	1	92,700	
7	1E07	LAN Administrator	76,720	1	1	1	1	76,720	
8	M121	Manager of Operations & NT Systems	65,000 - 95,000				2	160,000	2
9	1D55	Network Support Specialist	48,034 - 61,740	2	3	2	2	126,330	(1)
10	1D54	Network Support Associate	41,065 - 52,791	1		1	1	43,998	1
11	S309	Senior IT Financial Analyst	68,428	1		1			
12	S256	Senior IT Business Analyst	68,428				1	68,428	1
13	I637	IT Financial Analyst	65,500		1				(1)
14	N617	911 Projects Coordinator	61,800	1	1	1	1	61,800	
15	D398	Deputy Director for Public Safety	118,450				1	118,450	1
16	P588	Project Manager	80,000	1					
17	P944	911 Public Safety Technical Specialist	100,940				1	100,940	1
				12	12	12	16	1,314,604	4

71-531 (Program Based Budgeting Version)

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

Department Office of Innovation and Technology	No. 04	Program 911 Administration	No. 14
Fund General	No. 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		12	12	12	16	1,314,604	4
		Regular Overtime						64,000	
		Holiday Overtime						10,000	
		Shift/Stress						1,600	
		Temporary / Seasonal						75,000	
Total Gross Requirements				12	12	12	16	1,465,204	4
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(48,657)	
Total Budget Request								1,416,547	

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		10,563							
2	Full Time - Civilian	12	897,053	12	1,017,520	12	16	1,265,947	248,427	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		20,774							
5	PT, Temp/Seas, Bd, SCG		7,425					75,000	75,000	
6	Overtime - Civilian		76,350		34,363			64,000	29,637	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		10,810		6,460			10,000	3,540	
9	Unused Uniform Leave									
10	Shift/Stress		1,580		1,425			1,600	175	
11	H&L, IOD, LT-Sick									
12										
Total		12	1,024,555	12	1,059,768	12	16	1,416,547	356,779	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,165	3,000	16,700	1,570,658	1,553,958
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		13,700			
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		1,165	16,700	16,700	1,570,658	1,553,958
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	332,261	1,750,000	2,500,000	5,215,619	2,715,619
411	General Equipment & Machinery					
412	Fire Fighting & Emergency				475,206	475,206
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	174,330			250,000	250,000
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	588,872	6,297,699	5,547,699	6,026,495	478,796
428	Vehicles					
430	Furniture & Furnishings	509,585				
499	Other Equipment (not otherwise classified)					
Total		1,605,048	8,047,699	8,047,699	11,967,320	3,919,621

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
Fund		No.				
General		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)	2,479,111	2,790,939	3,582,274	6,625,277	3,043,003
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	Deccan	141,110	141,110	141,110	145,343	GIS Deployment Software/Map Info
250	Community Marketing Concepts	32,000				Public Awareness Campaign
250	Team Clean	10,818	4,000	11,056	10,000	Police Radio Room Cleaning
250	Rudnick Immigration Group	9,775	5,000	11,000	5,000	Legal Consulting - Pre-Employment
250	TBD				200,000	CAD Interface
250	TBD		37,503			Vesta Text to 911
250	TBD		100,000	100,000	100,000	911 School Training Program
	Total - Class 250	193,703	287,613	263,166	460,343	
251	Advanced Technology Solutions	11,206				GIS St Centerline Format & Editing
251	Mission Critical Partners	700,000	1,250,000	1,500,000	2,237,890	911 Consultant - ESInet & NG911
251	Essential Management Solutions	25,000				911 Consulting
251	Cellco Partnership	697,780	937,667	922,000	1,115,000	Wireless Services
251	Keystone Computer Associates	151,520	191,520	191,520	63,840	CAD Consulting
251	Priority Dispatch Corporation	129,000	124,139	124,139	127,863	PD Mnt/Natl Q Svc & EMD Q Train
251	V-Comm	3,238				911 Radio Consulting
251	SmartIMS	12,000		12,000	12,000	Public Safety Consultant
251	Vesta Solutions	555,664		569,449	1,649,785	911 Vesta Service Maint.
251	TBD				958,556	SE PA (SEPA) Regional ESInet
	Total - Class 251	2,285,408	2,503,326	3,319,108	6,164,934	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Innovation and Technology	04	911 Administration	14
Fund	No.		
General	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.
209	Verizon	3,978,663	6,320,194	6,382,170	3,437,384	911 Telephones & Vesta Upgrade Smartphone FY18 Fund Balance Adjustment
209	AT&T	228				
209	Fund Balance Adjustment	(297,782)				
	Total Class 209	3,681,109	6,320,194	6,382,170	3,437,384	
216	Environmental Systems Research Inc.	107,044	107,044	107,044	107,044	ESRI Enterprise Software License The InfoGroup Data FCC APCO Lic Fees & Renewal Vipre AntiVirus Software Other software License CAD Soft Upgrade for New PSAP Text 911 Nice software seat Lic (text to 911)
216	Inforgroup		20,000			
216	APCO		5,000	5,000	5,000	
216	SHI	10,416	7,740	7,740	10,344	
216	Various		8,225		21,240	
216	TBD		10,000,000	10,000,000	10,000,000	
216	West Safety Solutions			30,150	31,500	
216	Motorola			87,550	5,000	
	Total Class 216	117,460	10,148,009	10,237,484	10,180,128	
260	CDW Government, Inc.	780				On-Site Maintenance System Repairs & Maintenance HVAC Repairs & Preventative Maint HPE Relocation Services UPS Emerg Rep/Elect Work Vesta Fire Suppression System 800 MHz Tower System Maint 800 MHZ Grounding Rod Repairs Photocopier Maintenance Furniture Service MDT MAG Replacement Various Maintenance < 50K
260	Charles Romano	2,353				
260	Elliot Lewis	17,698	40,000			
260	Hewlett Packard	8,962				
260	JJ Cacchio				10,000	
260	Johnson Controls Fire Prevention	24,452				
260	Motorola	3,516,238	5,667,992	4,798,517	4,381,745	
260	PAIK	28,855				
260	Ricoh	305				
260	Watson	93,848				
260	TBD			139,887		
260	Various	3,365	10,000	10,000		
	Total Class 260	3,693,723	5,717,992	4,948,404	4,391,745	
266	Northrop Grumman	1,673,056	1,053,188	1,058,271	1,184,689	CAD System Maintenance 911 Recording System Maintenance Warranty for MDC's Firesolv Net Maintenance Software Support Various Maintenance
266	NICE Systems	126,655	305,233	125,000	125,000	
266	Island Tech	309,510			306,750	
266	SHI International	9,694				
266	Verizon	25,555				
266	Various		9,700	9,700	10,088	
	Total Class 266	2,144,470	1,368,121	1,192,971	1,626,527	
310	TBD				1,550,658	PDU Units & redundant fib connect 911 Electrical Equipment Headsets and Handsets External Keyboards for MDC's
310	Graybar	1,165	3,000			
310	TBD			16,700	20,000	
310	TBD					
	Total Class 310	1,165	3,000	16,700	1,570,658	
410	Motorola	327,021				Radio System/Consoles for PHL IP Ethernet Redundant Opt 800 Ring Motorola TDMA project SE Pa (SEPA) Regional ESInet Proj UPS systems IT Equipment Room Regional ESInet Vesta City Hall 311 Conduit Install
410	Motorola		1,750,000	2,500,000		
410	Motorola				456,000	
410	TBD				257,698	
410	TBD				579,000	
410	TBD				3,922,921	
410	Blackbox	5,240				
	Total Class 410	332,261	1,750,000	2,500,000	5,215,619	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Innovation and Technology	No. 04	Program 911 Administration	No. 14
Fund General	No. 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.
412	TBD				475,206	Clean Agent for 911 Floor
	Total Class 412				475,206	
423	Motorola	174,330				Cooling Sol -Data Ctr & Server Room
423	TBD				250,000	Crac units 911 911 data center
	Total Class 423	174,330			250,000	
427	Island Tech Services	83,745	50,000	50,000	100,000	Mobile Keyboards for MDCs
427	Northrop Grumman	459,583	5,155,495	5,155,495	5,155,495	CAD Hardware
427	TIG	18,589				Network Equip for 6100 Rising Sun
427	CDW-G	9,210				PFD Keyboards for MDCs/Printers
427	Dell		75,000	75,000	75,000	PCs and Peripheral Equipment
427	TBD		1,001,704	243,554	675,000	911 Additional Equipment
427	Various		15,500	23,650	21,000	Miscellaneous Hardware
427	SHI International	3,518				Black Box two part rackmount
427	Staples	106				Office Supplies
427	Xerox	2,818				Photocopiers
427	Wireless Electronics	11,303				NetClock Pub Safety Master Clock
	Total Class 427	588,872	6,297,699	5,547,699	6,026,495	
430	Watson Furniture Group	509,585				Dispatcher and Call Taker Furniture
	Total Class 430	509,585				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
900	Advances and Misc. Payments					
Total		37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	36,075,832	55,038,238	55,038,238	42,612,000	(12,426,238)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	36,075,832	55,038,238	55,038,238	42,612,000	(12,426,238)	

71-53F (Program Based Budgeting Version)

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

Department Office of Innovation and Technology	No. 04	Program 911 Administration	No. 14
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title 911 Surcharge	Grant Number G04L01	Index Code 049131
<i>Federal</i>	Award Period	Type of Grant	
<i>State</i>	Continuous	Reimbursement	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To provide funding for emergency operations and response.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
900	Advances and Misc. Payments					
	Total	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	36,075,832	55,038,238	55,038,238	42,612,000	(12,426,238)
	Total	36,075,832	55,038,238	55,038,238	42,612,000	(12,426,238)

Summary of Positions

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

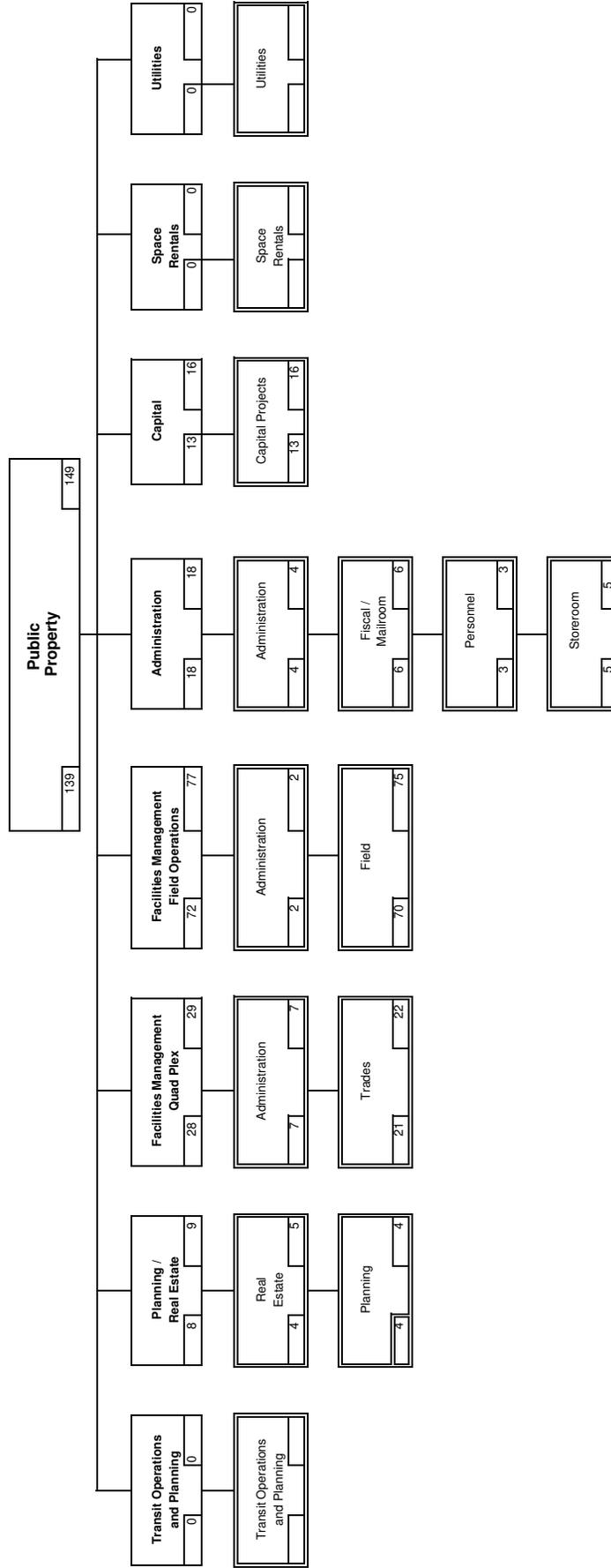
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department: Public Property No. 20



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Public Property								20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	8,797,024	8,659,293	8,834,521	9,395,654	561,133
		b)	Employee Benefits					
		200	Purchase of Services	157,435,508	162,181,941	162,706,941	172,542,424	9,835,483
		300	Materials and Supplies	1,028,296	1,300,541	1,300,326	1,203,326	(97,000)
		400	Equipment	155,701	134,994	135,209	135,209	
		500	Contributions, etc.	612,127				
		800	Payments to Other Funds	23,128,747	27,678,994	27,678,994	26,643,000	(1,035,994)
		Total	191,157,403	199,955,763	200,655,991	209,919,613	9,263,622	
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	4,256,817	4,265,847	4,265,847	4,270,347	4,500
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	4,256,817	4,265,847	4,265,847	4,270,347	4,500	
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	19,640,000	26,900,000	26,900,000	26,900,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	19,640,000	26,900,000	26,900,000	26,900,000		
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,797,024	8,659,293	8,834,521	9,395,654	561,133
		b)	Employee Benefits					
		200	Purchase of Services	181,332,325	193,347,788	193,872,788	203,712,771	9,839,983
		300	Materials and Supplies	1,028,296	1,300,541	1,300,326	1,203,326	(97,000)
		400	Equipment	155,701	134,994	135,209	135,209	
		500	Contributions, etc.	612,127				
	800	Payments to Other Funds	23,128,747	27,678,994	27,678,994	26,643,000	(1,035,994)	
		Total	215,054,220	231,121,610	231,821,838	241,089,960	9,268,122	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Public Property						20
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC#33 Pay increase 7/1/2019 - 3%	160,567					160,567
DC#47/NR Raise 7/1/2019 - 3%	85,566					85,566
Add 5 positions in Capital Project Division	315,000					
Increase Match Requirement - Transit Operations & Planning		2,948,000				2,948,000
Increase PMA Compensation Agreement		256,000				
Tri-Plex Contract Wasge increase		458,280				458,280
Funding for Confirming Order for FY18 Unpaid invoices (FY19 only)		(525,000)				(525,000)
Bathroom monitors in MSB Concourse		70,000				70,000
Increase City Hall Security		301,404				301,404
Increase Custodial Services		121,000				121,000
Increase Space Rental Cost		2,620,729				2,620,729
City Comm - warehousing new voting machines		1,200,000				1,200,000
Increase Utilities Consumption		2,385,070				2,385,070
City Hall Security Justification			(97,000)			(97,000)
Net estimated change in interfund transfers					(1,035,994)	(1,035,994)
General Fund Total	561,133	9,835,483	(97,000)		(1,035,994)	9,263,622
Water Fund						
Net Change in rental needs and agreement - Space Rental		4,500				4,500
Water Fund Total		4,500				4,500

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Public Property	No. 20
-------------------------------	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		54,402		30,132			4,000		(26,132)
2	Full Time	134	7,450,639	150	7,815,378	139	149	8,472,022	(1)	656,644
3	Bonus, Gross Adj.		141,248							
4	PT, Temp/Seas, Bd , SCG		110,458		90,958			70,000		(20,958)
5	Overtime		855,977		860,383			814,115		(46,268)
6	Holiday Overtime		35,615		31,327			29,033		(2,294)
7	Shift/Stress		15,041		6,343			6,484		141
8	H&L, IOD, LT-Sick		133,644							
9										
Total		134	8,797,024	150	8,834,521	139	149	9,395,654	(1)	561,133

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		54,402		30,132			4,000		(26,132)
2	Full Time	134	7,450,639	150	7,815,378	139	149	8,472,022	(1)	656,644
3	Bonus, Gross Adj.		141,248							
4	PT, Temp/Seas, Bd , SCG		110,458		90,958			70,000		(20,958)
5	Overtime		855,977		860,383			814,115		(46,268)
6	Holiday Overtime		35,615		31,327			29,033		(2,294)
7	Shift/Stress		15,041		6,343			6,484		141
8	H&L, IOD, LT-Sick		133,644							
9										
Total		134	8,797,024	150	8,834,521	139	149	9,395,654	(1)	561,133

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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Septa Subsidy		01	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	81,946,000	84,608,000	84,608,000	87,556,000	2,948,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		81,946,000	84,608,000	84,608,000	87,556,000	2,948,000
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,515,338	2,800,000	2,800,000	3,000,000	200,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,515,338	2,800,000	2,800,000	3,000,000	200,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Public Property		No. 20	Program Septa Subsidy		No. 01	
Fund General		No. 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)	81,946,000	84,608,000	84,608,000	87,556,000	2,948,000
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	SEPTA	81,946,000	84,608,000	84,608,000	87,556,000	Operating Subsidy-Match

71-53N (Program Based Budgeting Version)

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

Department Public Property	No. 20	Program Planning / Real Estate	No. 03
-------------------------------	-----------	-----------------------------------	-----------

Program Description

This program is responsible for lease negotiations for the City as a tenant and as a landlord; the disposition of vacant land; the purchase of property for City-sponsored programs; strategic planning for conveyance of City-owned property to facilitate development; the planning and design of City-owned and leased space for occupancy by City departments; and the management of staff relocations.

Program Objectives

- Reduce real estate costs and carbon footprint with minimal impact to city services while continuing to enable agencies to fulfill their missions.
- Design and deliver expanded shared services.
- Modernize the City's workspaces and services, reducing square footage and assets where appropriate and in line with the City's goals.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Lease Cost Per Square Foot	\$19	\$20	\$21	\$25

Comments: Per-square-foot rent amounts are rounded to whole dollars. Price increases are in line with the Consumer Price Index, as well as the program's use of fully furnished, turn-key spaces (meaning that departments do not have to use their own funds for furniture or tenant improvements).

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,314,006	833,188	1,028,502	922,916	(105,586)
Total		1,314,006	833,188	1,028,502	922,916	(105,586)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	9	8	9	
Total Full Time		10	9	8	9	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Planning / Real Estate		03	
Fund		No.				
General		01				
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	917,032	741,588	846,568	818,501	(28,067)
b)	Employee Benefits					
200	Purchase of Services	395,460	91,200	173,534	91,200	(82,334)
300	Materials and Supplies	118	400	8,185	13,000	4,815
400	Equipment	1,396		215	215	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,314,006	833,188	1,028,502	922,916	(105,586)
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	10	9	8	9	
105	Full Time - Uniform					
Total		10	9	8	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,063,116	1,900,000	650,000	35,400,000	34,750,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,063,116	1,900,000	650,000	35,400,000	34,750,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Planning / Real Estate	No. 03
Fund General	No. 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)
Real Estate									
1	A040	Administrative Assistant	53,560	1	1	1	1	53,560	
2	D250	Deputy Commissioner	118,450	1	1	1	1	118,450	
3	2D21	Real Estate Specialist	52,322 - 67,274	1	2	1	1	56,060	(1)
4	S201	Senior Attorney	125,065		1		1	125,065	
5	L145	Lead GIS Analyst	60,000	1					
6	S280	Senior Lead GIS Analyst	75,000			1	1	75,000	1
7	3E17	Deputy Planning Director	118,089	1					
		Subtotal - Real Estate		5	5	4	5	428,135	
Planning									
8	3D05	Architectural Project Coord 2	50,606 - 65,058	1		1	1	66,818	1
9	3D10	Architectural Projects Coord 3	57,030 - 73,317	2	2	1	1	79,727	(1)
10	3D06	Architectural Projects Coord 4	65,454 - 84,152		1				(1)
11	3B79	Design & Construction Project Manager	86,941 - 92,059	1		1	1	100,732	1
12	P579	Project Director	104,030	1	1	1	1	104,030	
		Subtotal - Planning		5	4	4	4	351,307	
		Total :		10	9	8	9	779,442	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department Public Property			No. 20	Program Planning / Real Estate				No. 03		
Fund General			No. 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 Employees		10	9	8	9	779,442		
		Temporary and Seasonal						60,000		
		Overtime						1,000		
		Regular						1,000		
		Holiday						200		
		Shift Differential								
Total Gross Requirements				10	9	8	9	841,642		
Plus: Earned Increment								4,139		
Plus: Longevity										
Less: (Vacancy Allowance)								(27,280)		
Total Budget Request								818,501		
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				20,920				(20,920)	
2	Full Time - Civilian	10	805,277	9	764,220	8	9	756,301	(7,919)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		30,589							
5	PT, Temp/Seas, Bd, SCG		80,625		59,483			60,000	517	
6	Overtime - Civilian		541		865			1,000	135	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				890			1,000	110	
9	Unused Uniform Leave									
10	Shift/Stress				190			200	10	
11	H&L, IOD, LT-Sick									
12										
Total		10	917,032	9	846,568	8	9	818,501	(28,067)	

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 Property		20	Planning / Real Estate		03	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			125	13,000	12,875
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	79	361	786		(786)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	39	39	169		(169)
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)			7,105		(7,105)
	Total	118	400	8,185	13,000	4,815
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,396		215	215	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,396		215	215	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Public Property		No. 20	Program Planning / Real Estate		No. 03	
Fund General		No. 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)	251,093	91,200	173,534	91,200	(82,334)
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	Assurance Abstract Corporation		5,000			Renew City Contract
250	Vendor to be determined		15,000			Appraisal Services
250	Superior Moving & Storage	126,000	71,200	71,200	71,200	Moving Contractor
250	U. S. Facilities			2,334		OM&S Triplex
250	Concordis Real Estate			20,000	20,000	Real Estate Advisory Srvc.
250	Jones Lang LaSalle Inc.			80,000		Real Estate Advisory Srvc.
250	AKRF	120,000				GSI Maintenance
250	Various	5,093				
	Total- Professional Services	251,093	91,200	173,534	91,200	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Planning / Real Estate	No. 03
Fund General	No. 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.
260	Associated Specialty Co.	98,345				Public Works General Contracting Public Work Electrical
260	Palman Electric Incorp.	24,393				
	Total	122,738				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Public Property	20	Facilities Management - Quad-Plex	13			
Program Description						
This program encompasses facilities management for City Hall and the Tri-plex, which consists of the One Parkway Building, the Municipal Services Building (MSB), and the Criminal Justice Center. Quad-plex tenants include the Mayor's Office, City Council, the Federal Judicial District, and numerous other City agencies.						
Program Objectives						
<ul style="list-style-type: none"> - Increase percentage of light conversions to light emitting diodes (LEDs). - Improve service via Service Level Agreements (SLAs) with recently re-organized management team and new service contracts. - Complete upgrades for the HVAC systems per plan. 						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Quad-Plex: Work Order Volume		18,689	10,392	17,416	17,500	
Quad-Plex: Percent of work orders completed within SLA		88.5%	91.9%	90.0%	90.0%	
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20,597,107	23,271,971	23,282,969	24,085,830	802,861
	Total	20,597,107	23,271,971	23,282,969	24,085,830	802,861
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	27	28	28	29	1
	Total Full Time	27	28	28	29	1

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management-Quad-Plex		13	
Fund		No.				
General		01				
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	1,477,444	1,648,482	1,659,480	1,729,657	70,177
b)	Employee Benefits					
200	Purchase of Services	18,847,075	21,419,744	21,419,744	22,249,428	829,684
300	Materials and Supplies	245,002	183,255	183,255	86,255	(97,000)
400	Equipment	27,586	20,490	20,490	20,490	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,597,107	23,271,971	23,282,969	24,085,830	802,861
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	27	28	28	29	1
105	Full Time - Uniform					
Total		27	28	28	29	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	302,457					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	302,457					

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 Property	20	Facilities Management- Quad-Plex	13
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)
Administration									
1	2L32	Administrative Specialist 2 - Non-Confidential	52,322 - 67,274	1	1	1	1	68,099	
2	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	62,311	
3	7H72	Building Services Administrator	77,857 - 100,108	2	2	2	2	203,064	
4	1A02	Clerk 1	30,944 - 33,043			1	1	30,944	1
5	1A04	Clerk 3	39,793 - 43,420	1	1				(1)
6	2F69	Contract Coordinator	59,744 - 76,797			1	1	73,753	1
7	D250	Deputy Commissioner	113,300	1	1	1	1	113,300	
8	3B76	Staff Engineer 2	94,542 - 100,108	1	1				(1)
		Subtotal - Administration		7	7	7	7	551,471	
Security									
9	6D21	Security Officer 1	39,793 - 43,421	5	5	5	5	217,549	
10	6D22	Security Officer 2	42,997 - 47,121	1	1	1	1	48,146	
		Subtotal - Security		6	6	6	6	265,695	
City Hall									
11	7H06	Building Maintenance Group Leader	48,812 - 53,801	1			1	48,812	1
12	7J05	Building Maintenance Mechanic	43,954 - 48,235	1	1	1	1	44,352	
13	7H67	Building Services Manager	59,744 - 76,797		1	1	1	60,569	
14	7H12	Carpenter 2	42,997 - 47,121	1	1	1	1	47,121	
15	7K01	Electrician 1	41,930 - 45,869	1	1	1	1	46,693	
16	7J02	HVAC Mechanic 2	46,238 - 50,868	1	2	1	1	50,867	(1)
17	7K17	Industrial Electrician 2	50,287 - 55,462	1	1	1	1	56,287	
18	7H08	Locksmith	41,930 - 45,869	2	2	2	2	91,432	
19	7J15	Machinery & Equipment Mechanic	43,954 - 48,235	1	1	1	1	49,859	
20	7H43	Painter 1	41,930 - 45,869	1		1			
21	7H44	Painter 2	42,997 - 47,121	1	1	1	1	48,546	
22	7H41	Plasterer	41,930 - 45,869	1	1	1	1	45,868	
23	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1	1	1	1	48,859	
24	7H02	Public Works Maintenance Trainee	35,042 - 38,023				1	35,042	1
25	7P11	Upholsterer 1	41,930 - 45,869		1	1	1	43,232	
26	7P12	Upholsterer Group Leader	46,238 - 50,868	1	1	1	1	52,292	
		Subtotal - City Hall		14	15	15	16	769,831	1
		Total:		27	28	28	29	1,586,997	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Public Property			20	Facilities Management- Quad-Plex				13		
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		27	28	28	29	1,586,997	1	
		Temporary and Seasonal Overtime						10,000		
		Regular Holiday						162,074		
		Shift Differential						8,033		
		Lump Sum Separation Payments						884		
								4,000		
Total Gross Requirements				27	28	28	29	1,771,988	1	
Plus: Earned Increment								12,456		
Plus: Longevity								758		
Less: (Vacancy Allowance)								(55,545)		
Total Budget Request								1,729,657		
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		13,600		1,396			4,000	2,604	
2	Full Time - Civilian	27	1,190,231	28	1,475,755	28	29	1,544,666	68,911	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,335							
5	PT, Temp/Seas, Bd, SCG		7,458		7,884			10,000	2,116	
6	Overtime - Civilian		207,008		165,528			162,074	(3,454)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		8,655		8,033			8,033		
9	Unused Uniform Leave									
10	Shift/Stress		3,746		884			884		
11	H&L, IOD, LT-Sick		33,411							
12										
Total		27	1,477,444	28	1,659,480	28	29	1,729,657	70,177	1

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 Property		20	Facilities Management-Quad-Plex		13	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	484				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	250				
304	Books & Other Publications					
305	Building & Construction	63,995		4,217	4,217	
306	Library Materials					
307	Chemicals & Gases	1,208				
308	Dry Goods, Notions & Wearing Apparel	15,369		1,540	1,540	
309	Cordage & Fibers					
310	Electrical & Communication	49,829				
311	General Equipment & Machinery	837	97,000	97,000		(97,000)
312	Fire Fighting & Safety	1,375				
313	Food					
314	Fuel - Heating & Cooling	9,757				
316	General Hardware & Minor Tools	22,403		11,511	11,511	
317	Hospital & Laboratory	511				
318	Janitorial, Laundry & Household	17,730	39,905	37,650	37,650	
320	Office Materials & Supplies	5,543	22,127	15,090	15,090	
322	Small Power Tools & Hand Tools	24,844				
323	Plumbing, AC & Space Heating	27,199	18,790	14,747	14,747	
324	Precision, Photographic & Artists	3,655	4,000	1,500	1,500	
325	Printing	13	1,433			
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	245,002	183,255	183,255	86,255	(97,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,332				
411	General Equipment & Machinery	1,205				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	23,498				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	131	6,950	6,950	6,950	
428	Vehicles					
430	Furniture & Furnishings	298	13,540	13,540	13,540	
499	Other Equipment (not otherwise classified)	1,122				
	Total	27,586	20,490	20,490	20,490	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management- Quad-Plex	No. 13
Fund General	No. 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)	16,254,924	16,866,566	16,866,566	17,696,250	829,684
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.
	Class 250					
250	Scotland Yard Security Services Inc.	295,401	1,152,246	1,152,246	1,453,650	Security at 3 sites(City Hall,63rd St. 1801 Vine St.)
250	U. S. Facilities Inc.	15,937,798	15,704,720	15,704,720		Triplex Management/Maintenance
250	Jones Lang LaSalle Americas				16,163,000	Triplex Management/Maintenance
250	Fund for Philadelphia	10,000				Funds to Support Design Fee Heart
250	TBD				70,000	Bathroom Monitors at MSB
250	Various Vendors	11,725				Prof Services as needed
	Total-Class 250	16,254,924	16,856,966	16,856,966	17,686,650	
	Class 251					
251	Facility Wizard Software		9,600	9,600	9,600	Inventory Software
	Total-Class 251		9,600	9,600	9,600	
	Total-Professional Services	16,254,924	16,866,566	16,866,566	17,696,250	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Public Property	No. 20	Program Facilities Management- Quad-Plex	No. 13
Fund General	No. 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.
202	Janitorial Services Team Clean Incorporated	1,426,298	3,703,369	3,703,369	3,703,369	Custodial Services
260	Repair and Maintenance Charges Devin Brothers Inc.	90,352		112,000	112,000	ATC /Backflow Preventers
260	Thyssenkrupp/Otis Elevator Services	190,638	448,000	448,000	448,000	Elevator Maintenance Services
260	General Asphalt Paving Co. of Phila.	202,737				HVAC Maintenance Services
260	Gen. Asphalt Paving/Bradley Sciocchetti	16,777	78,000	25,000	25,000	Oil Burner Maint./Cleaning Parts
260	General Asphalt Paving Co. of Phila	159,020				Plumbing Emergencies
260	Set Rite Corporation	40,489				Overhead Doors Maintenance Svcs.
260	Fortress Protection LLC	45,180				Repair Alarm System
260	Siemen's Industry Inc.	34,268	91,000	25,000	25,000	Fire Alarm System
260	Robert Desrochers	2,654	3,150	3,150	3,150	Restoration 2 Tower Clock City Hall
260	Sycamore Mechanical Co.	101,851				Nederman Exhaust System
260	All Seasons Landscaping	121,510	110,000	110,000	110,000	Landscaping City Hall
260	SimplexGrinnel LP	10,400	85,000	25,000	25,000	Fire Suppression System
260	Various Vendors	109,929		8		
	Total-Repair and Maintenance Charges	1,125,805	815,150	748,158	748,150	
311	General Equipment & Machinery Vendor to be determined	837	97,000	97,000		City Hall Security

71-530 (Program Based Budgeting Version)

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

Department Public Property	No. 20	Program Facilities Management- Field Operations	No. 14
-------------------------------	-----------	--	-----------

Program Description

This program encompasses facilities management for the Police Department, the Fire Department, the Managing Director's Office, the Office of Fleet Management, Riverview Home, and Department of Licenses and Inspections locations.

Program Objectives

- Continue to improve security at City facilities by installing new security doors.
- Continue to improve tenant comfort by replacing inefficient and problematic HVAC equipment.
- Continue to reduce the City's carbon footprint by increasing the percentage of light conversions to light emitting diodes (LEDs).

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Field Operations: Facilities division work order volume	15,797	5,665	11,500	11,300

Comments: DPP is moving to have contractors handle more work requests. These work orders are not counted in DPP's work order system, as they go directly to the contractors.

Field Operations: Percent of work orders completed within service level	88.5%	83.8%	90.0%	90.0%
---	-------	-------	-------	-------

Comments: DPP is realigning supervisory assignments to facilitate more satisfactory completion of work orders during the remainder of FY19.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	14,267,545	10,591,466	10,919,929	10,940,972	21,043
	Total	14,267,545	10,591,466	10,919,929	10,940,972	21,043

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	68	82	72	77	(5)
	Total Full Time	68	82	72	77	(5)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management- Field Operations		14	
Fund		No.				
General		01				
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	4,432,335	4,255,744	4,149,541	4,493,752	344,211
b)	Employee Benefits					
200	Purchase of Services	9,017,449	5,170,877	5,613,543	5,295,190	(318,353)
300	Materials and Supplies	735,005	1,063,136	1,055,136	1,050,321	(4,815)
400	Equipment	82,756	101,709	101,709	101,709	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,267,545	10,591,466	10,919,929	10,940,972	21,043
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	68	82	72	77	(5)
105	Full Time - Uniform					
Total		68	82	72	77	(5)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management- Field Operations	14
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)
Administration									
1	2L20	Administrative Officer	49,321 - 63,412		1				(1)
2	7H67	Building Services Manager	59,744 - 76,797		1				(1)
3	1A04	Clerk 3	39,793 - 43,421			1	1	44,045	1
4	7H73	Facilities Management Director	117,696	1	1	1	1	117,696	
Subtotal - Administration				1	3	2	2	161,741	(1)
South									
5	7H06	Building Maintenance Group Leader	48,817 - 53,801	1	1	1	1	54,826	
6	7H05	Building Maintenance Mechanic	42,997 - 47,121	2	2	2	2	95,267	
7	7H62	Building Maintenance Superintendent 1	51,360 - 66,034		1				(1)
8	7K02	Electrician 2	43,954 - 48,235	1	1	1	1	48,234	
9	7J02	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	52,492	
10	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235		2				(2)
11	7H51	Roofer	42,997 - 47,121		1				(1)
Subtotal - South				5	9	5	5	250,819	(4)
Central									
12	7H06	Building Maintenance Group Leader	48,817 - 53,801	1	1	1	1	55,226	
13	7H05	Building Maintenance Mechanic	42,997 - 47,121	1	1	1	1	47,746	
14	7H12	Carpenter 2	42,997 - 47,121	1	1	1	1	48,146	
15	7J02	HVAC Mechanic 2	46,238 - 50,868	1		1	1	51,492	1
16	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235		2		1	43,954	(1)
Subtotal - Central				4	5	4	5	246,564	
Building Unit									
17	7H06	Building Maintenance Group Leader	48,817 - 53,801	1	1	1	1	55,426	
18	7H05	Building Maintenance Mechanic	42,997 - 47,121	2	2	2	2	94,867	
19	7J01	HVAC Mechanic 1	41,930 - 45,869			1	1	41,930	1
20	7J15	Machinery & Equipment Mechanic	41,633 - 45,688	2	2	2	2	98,918	
21	7H02	Public Works Maintenance Trainee	35,042 - 38,023			1	2	70,060	
22	7H01	Trades Helper	36,340 - 39,498	1	1				(1)
Subtotal - Building Unit				6	6	7	8	361,201	2
East									
23	7H06	Building Maintenance Group Leader	48,817 - 53,801	1	1	1	1	54,826	
24	7H05	Building Maintenance Mechanic	42,997 - 47,121	1	1	1	1	47,746	
25	7H12	Carpenter 2	42,997 - 47,121	1	1	1	1	47,121	
26	7K02	Electrician 2	43,954 - 48,235	1		1	1	48,859	1
27	7J02	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	51,492	
28	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1	1	1	1	48,234	
29	7H51	Roofer	42,997 - 47,121				1	42,997	1
Subtotal - East				6	5	6	7	341,275	2
Subtotal :				22	28	24	27	1,361,600	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management- Field Operations	14
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)
Northeast									
30	7H06	Building Maintenance Group Leader	48,817 - 53,801	1	1	1	1	55,026	
31	7H05	Building Maintenance Mechanic	42,997 - 47,121	1	2				(2)
32	7K01	Electrician 1	41,930 - 45,869			1	1	43,232	1
33	7J02	HVAC Mechanic 2	46,238 - 50,868	2	2	2	2	103,584	
34	7H43	Painter 1	41,930 - 45,869		1				(1)
35	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235		1				(1)
36	7H51	Roofer	42,997 - 47,121	3	2	3	3	140,444	1
37	7A03	Semi-Skilled Laborer	36,340 - 39,498		1				(1)
		Subtotal - Northeast		7	10	7	7	342,286	(3)
Northwest									
38	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	2	1	1	55,226	(1)
39	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	1	1	1	47,746	
40	7H12	Carpenter 2	42,997 - 47,121	1	1	1	1	48,546	
41	7J02	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	51,492	
42	7H51	Roofer	42,997 - 47,121		1				(1)
		Subtotal - Northwest		4	6	4	4	203,010	(2)
Citywide Services									
43	7H61	Building Maintenance Supervisor	47,081 - 60,534	1	1	1	1	61,559	
44	7H13	Carpentry Group Leader	46,238 - 50,868	1	1	1	1	51,692	
45	7H31	Cement Finisher 1	41,930 - 45,689		1				(1)
46	7C11	Equipment Operator 1	37,421 - 40,725		3		2	74,842	(1)
47	7C12	Equipment Operator 2	40,860 - 44,631	1	1	1	1	45,655	
48	7A03	Semi-Skilled Laborer	36,340 - 39,498	3	1	4	2	80,646	1
		Subtotal - Citywide Services		6	8	7	7	314,394	(1)
2nd Shift									
49	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	52,750	
50	7H05	Building Maintenance Mechanic	40,727 - 44,633	3	1	3	3	139,619	2
51	7H62	Building Maintenance Superintendent 1	51,360 - 66,034	1	1	1	1	66,659	
52	7K02	Electrician 2	43,954 - 48,235	1	1	1	1	48,859	
53	7J02	HVAC Mechanic 2	46,238 - 50,868		1				(1)
		Subtotal - 2nd Shift		6	5	6	6	307,887	1
		Subtotal :		23	29	24	24	1,167,577	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management- Field Operations	14
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)
		3rd Shift							
54	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	52,750	
55	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	2	1	1	47,746	(1)
56	7H62	Building Maintenance Superintendent 1	51,360 - 66,034	1	1				(1)
57	7H63	Building Maintenance Superintendent 2	56,406 - 72,512			1	1	73,337	1
58	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	48,859	
59	7J01	HVAC Mechanic 1	41,930 - 45,869			1	1	43,232	1
60	7J02	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	51,892	
61	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1	1	1	1	48,859	
		Subtotal - 3rd Shift		6	7	7	7	366,675	
		Generator Shop							
62	7H62	Building Maintenance Superintendent 1	51,360 - 66,034	1	1				(1)
63	7H67	Building Services Manager	59,744 - 76,797			1	1	73,953	1
64	7K01	Electrician 1	41,930 - 45,869	1	1	1	1	45,164	
65	7K15	Industrial Electrician 1	50,667 - 52,258	1	1	1	2	100,249	1
66	7K17	Industrial Electrician 2	50,287 - 55,462	1	2		1	50,287	(1)
		Subtotal - Generator Shop		4	5	3	5	269,653	
		Facilities Improvements							
67	7H35	Brick Mason	41,930 - 45,869	2	1	2	2	93,186	1
68	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	55,026	
69	7H05	Building Maintenance Mechanic	40,727 - 44,633	3	5	3	3	143,238	(2)
70	3C06	Capital Projects Manager	86,727 - 111,505	1		1	1	112,729	1
71	7H31	Cement Finisher 1	41,930 - 45,869	1	2	2	2	86,464	
72	7H43	Painter 1	41,930 - 45,869	2	2	2	2	91,736	
		Subtotal - Facilities Improvement		10	11	11	11	582,379	
		North Division							
73	7H61	Building Maintenance Supervisor	47,081 - 60,534	1	1	1	1	61,959	
		Subtotal - North Division		1	1	1	1	61,959	
		South Division							
74	7H62	Building Maintenance Superintendent 1	51,360 - 66,034	1					
75	7H63	Building Maintenance Superintendent 2	56,406 - 72,512			1	1	65,283	1
76	7H61	Building Maintenance Supervisor	47,081 - 60,534	1	1				(1)
77	7H67	Building Services Manager	59,744 - 76,797			1	1	73,353	1
		Subtotal - South Division		2	1	2	2	138,636	1
		Total :		68	82	72	77	3,948,479	(5)

71-531 (Program Based Budgeting Version)

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

Department Public Property	No. 20	Program Facilities Management- Field Operations	No. 14
Fund General	No. 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		68	82	72	77	3,948,479	(5)
		Overtime							
		Regular						643,719	
		Holiday						18,000	
		Shift Differential						4,800	
Total Gross Requirements				68	82	72	77	4,614,998	(5)
Plus: Earned Increment								15,414	
Plus: Longevity								1,537	
Less: (Vacancy Allowance)								(138,197)	
Total Budget Request								4,493,752	

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		40,802		7,816				(7,816)	
2	Full Time - Civilian	68	3,570,694	82	3,402,787	72	77	3,827,233	424,446	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		40,004							
5	PT, Temp/Seas, Bd, SCG		22,375		23,591				(23,591)	
6	Overtime - Civilian		621,023		688,971			643,719	(45,252)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		25,964		21,604			18,000	(3,604)	
9	Unused Uniform Leave									
10	Shift/Stress		11,240		4,772			4,800	28	
11	H&L, IOD, LT-Sick		100,233							
12										
Total		68	4,432,335	82	4,149,541	72	77	4,493,752	344,211	(5)

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 Property		20	Facilities Management- Field Operations		14	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	1,452				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	750	1,600	1,600	1,600	
304	Books & Other Publications					
305	Building & Construction	191,985	232,782	224,782	224,782	
306	Library Materials					
307	Chemicals & Gases	3,624	31,719	31,719	31,719	
308	Dry Goods, Notions & Wearing Apparel	46,109	42,756	42,756	42,756	
309	Cordage & Fibers					
310	Electrical & Communication	149,488	214,941	214,941	214,941	
311	General Equipment & Machinery	2,511	31,902	31,902	31,902	
312	Fire Fighting & Safety	4,125	13,800	13,800	13,800	
313	Food					
314	Fuel - Heating & Cooling	29,270	117,000	117,000	112,185	(4,815)
316	General Hardware & Minor Tools	67,210	53,847	53,847	53,847	
317	Hospital & Laboratory	1,533				
318	Janitorial, Laundry & Household	53,190	25,313	25,313	25,313	
320	Office Materials & Supplies	16,629				
322	Small Power Tools & Hand Tools	74,530	95,000	95,000	95,000	
323	Plumbing, AC & Space Heating	81,596	200,876	200,876	200,876	
324	Precision, Photographic & Artists	10,965				
325	Printing	38				
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)		1,600	1,600	1,600	
	Total	735,005	1,063,136	1,055,136	1,050,321	(4,815)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,996	13,601	13,601	13,601	
411	General Equipment & Machinery	3,614		2,658	2,658	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	70,493	49,564	49,564	49,564	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	394	6,950	743	743	
428	Vehicles					
430	Furniture & Furnishings	893	31,594	35,143	35,143	
499	Other Equipment (not otherwise classified)	3,366				
	Total	82,756	101,709	101,709	101,709	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Public Property		No. 20	Program Facilities Management- Field Operations		No. 14	
Fund General		No. 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)	886,204	451,600	451,600	451,600	
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.
	Class 250					
250	Clean Venture Inc.		35,000	35,000	35,000	Hazardous Waste Disposal Property Manager 4601 Market St. Security at 3 sites(City Hall,63rd St., 1801 Vine St.)
250	Philadelphia Industrial Development Corp		60,000	60,000	60,000	
250	Scotland Yard Security Services	886,204	334,200	334,200	334,200	
	Total Class 250	886,204	429,200	429,200	429,200	
	Class 251					
251	Facility Wizard Software		22,400	22,400	22,400	Inventory Software

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Program		No.		
Public Property		20	Facilities Management- Field Operations		14		
Fund		No.					
General		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.	
201	Cleaning & Laundering Tri County & Pest Control/Pest-A-Side	81,005	69,413	69,413	5,000	Pest Control Services	
202	Janitorial Services Team Clean Incorporated	4,277,543	1,977,196	2,558,409	2,679,409	Custodial Services	
202	To be determined	329,224		115,175			
		4,606,767	1,977,196	2,673,584	2,679,409		
260	Repair & Maintenance Charges M&M Lawn Care/Independence Construction	109,961	160,000	160,000	160,000	Turf Management	
260	Cascade Water Services Inc./Scientific Boiler Water	1,556	23,000	45,000	45,000	Water Treatment Services	
260	Michael Symbula Electric	51,248	26,400	15,000	15,000	Parking Lot Light Maint. Services	
260	Devine Brothers Inc.	271,055	45,000	200,000	200,000	ATC/Backflow Preventers	
260	Thyssenkrupp/Otis Elevator Services	571,915	192,000	50,000	50,000	Elevator Maintenance Services	
260	Gen. Asphalt Paving Co. of Phila.	608,210	804,400	500,000	500,000	HVAC Maintenance Services	
260	Gen. Asphalt Paving Co. of Phila./Bradley Sciochetti	50,330	182,000	150,000	150,000	Oil Burner Maint/Cleaning Parts	
260	Gen. Asphalt Paving Co. of Phila.	626,112	190,000	125,000	125,000	Plumbing Emergencies	
260	Set Rite Corporation	121,468	260,000	125,000	125,000	Overhead Doors Maint. Services	
260	Phila. & Penna Fire Protection	28,289	25,000	25,000	25,000	Fire Extinguisher Services	
260	Fortress Protection LLC	135,539	90,000	90,000	90,000	Repair Alarm System	
260	Siemen's Industry Inc.	102,805	39,000	39,000	39,000	Fire Alarm System	
260	Townscapes/Eden Corp./Jimmy's Tree & Landscaping	88,527	89,000	125,000	125,000	Tree Removal	
260	Oneida Fire Protection			50,000	50,000	Standpipe Sprinkler System	
260	Bustleton Services	16,000	10,000	30,000	30,000	Chain Link Fencing	
260	Charles Romano	21,261	15,060	15,060	15,060	Kitchen/Electrical Repairs Svcs.	
260	Mobile Dredging & Pumping Co.	31,116	10,000	50,000	50,000	Sewer Cleaning	
260	James Doorcheck Incorporated	68,243		25,000	25,000	Installation of Doors	
260	Sycamore Mechanical Co.	305,552	320,000	175,000	175,000	Nederman Exhaust System	
260	Giles and Ransome Inc./Cummins	82,099	90,000	90,000	90,000	Generator Repairs	
260	SimplexGrinnel LP	31,199	85,000	55,000	55,000	Fire Suppression System	
260	State Glass & Upholstery Inc.	15,075	15,000	15,000	15,000	Glass Polish/Glazing Services	
260	Various vendors	61,127		248,424		Confirming order-FY18 unpaid Invoice	
	Total-Repair & Maintenance Charges	3,398,687	2,670,860	2,402,484	2,154,060		
305	Building & Construction James Doorcheck Inc.	123,849	8,816	14,618	14,618	Hardware Supplies	
305	Continental Flooring Company		49,444	43,552	43,552	Carpet Supplies	
305	Sherwin Williams Company	17,825	32,940	32,940	32,940	Paint	
305	Various vendors	50,311	141,582	133,672	133,672	Various Bldg. & Construction Svcs.	
	Total Building & Construction	191,985	232,782	224,782	224,782		
307	Chemicals & Gases Airgas Refrigerate/Praxair Distribution	3,624	31,719	31,719	31,719	Gas Refrigerants	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Public Property	No. 20	Program Facilities Management- Field Operations	No. 14
Fund General	No. 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.
308	Dry Goods,Notions & Wearing Apparel Humphry's Flags Company	31,005	40,000	40,000	40,000	Flags
308	Various vendors	15,104	2,756	2,756	2,756	Various Services
	Total-Dry Goods,Notions & Wearing Apparel	46,109	42,756	42,756	42,756	
	Electrical & Communication					
310	Billows Electric Supply Co., Inc.		75,000	75,000	75,000	Electrical Supplies
310	Colonial Electrical Supplies/Lindley Electrical Sys.	75,080	75,000	75,000	75,000	Electrical Supplies
310	Various Vendors	74,408	64,941	64,941	64,941	Electrical Supplies
	Total-Electrical & Communication	149,488	214,941	214,941	214,941	
	Fuel-Heating & Cooling					
314	East River Energy Inc.	29,270	117,000	67,000	67,000	Fuel Oil #2
314	TBD			50,000	45,185	
	Total-Fuel-Heating & Cooling	29,270	117,000	117,000	112,185	
	General Hardware & Minor Tools					
316	Independent Hardware	59,089	40,000	40,000	40,000	Hardware Supplies
316	Various vendors	8,121	13,847	13,847	13,847	Hardware Supplies
	Total-General Hardware & Minor Tools	67,210	53,847	53,847	53,847	
	Janitorial, Laundry & Household					
318	South Jersey Paper Products	53,190	25,313	25,313	25,313	Paper Supplies
	Small Power Tools & Hand Tools					
322	Tozour Energy System	59,938		50,000	50,000	HVAC Refrigeration
322	Various vendors	14,592	95,000	45,000	45,000	
	Total-Small Power Tools & Hand Tools	74,530	95,000	95,000	95,000	
	Plumbing,AC & Space Heating					
323	United Refrigerator Inc.		34,897	34,897	34,897	HVAC Refrigeration
323	Ferguson Enterprises	67,371	115,979	115,979	115,979	Pumps & Repair Parts
323	WACO Filter Corporation		50,000	50,000	50,000	Filters
323	Various vendors	14,225				Plumbing,AC & Space Heating
	Total-Plumbing,AC & Space Heating	81,596	200,876	200,876	200,876	
	Plumbing,AC & Space Heating					
423	Ferguson Enterprises	36,808	49,564	46,654	46,654	Fixtures Bathroom
423	Various vendors	33,685		2,910	2,910	Air Conditioners
	Total-Plumbing,AC & Space Heating	70,493	49,564	49,564	49,564	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Public Property	20	Administration	07			
Program Description						
This program includes the Human Resources unit, which maximizes human capital; the Fiscal/Budgeting unit, which manages the budget, invoicing, and spending analysis; and the Inventory/Procurement unit, which provides goods and services that support the department in achieving its mission.						
Program Objectives						
- Decrease the time to hire staff. - Decrease number of injuries.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of customer service survey respondents who rate DPP's service a 3 out of 5 or higher	N/A	N/A	95.0%	95.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
Human Resources: days to fill position after certification	N/A	52	52	48		
<i>Comments: This is a new measure for FY19, so prior-year data is not available. This the average number of days to fill a position.</i>						
Human Resources: net hires	N/A	6	18	15		
<i>Comments: This is a new measure for FY19, so prior-year data is not available.</i>						
Safety: number of injuries	N/A	10	decrease from prior year	decrease from prior year		
<i>Comments: This is a new measure for FY19, so prior-year data is not available.</i>						
Safety: number of employees trained	N/A	128	130	134		
<i>Comments: This is a new measure for FY19, so prior-year data is not available.</i>						
Administration: invoices – days to pay median (from date of receipt to date of submission to Finance)	N/A	12	15	13		
<i>Comments: This is a new measure for FY19, so prior-year data is not available.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	25,076,215	31,101,530	31,244,097	30,409,095	(835,002)
	Total	25,076,215	31,101,530	31,244,097	30,409,095	(835,002)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17	18	18	18	
	Total Full Time	17	18	18	18	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Administration		07	
Fund		No.				
General		01				
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	1,205,304	1,177,788	1,320,355	1,268,660	(51,695)
b)	Employee Benefits					
200	Purchase of Services	433,973	2,578,698	2,578,698	2,831,385	252,687
300	Materials and Supplies	38,366	16,050	16,050	16,050	
400	Equipment	7,698				
500	Contributions, Indemnities and Taxes	612,127				
700	Debt Service					
800	Payments to Other Funds	22,778,747	27,328,994	27,328,994	26,293,000	(1,035,994)
900	Advances and Misc. Payments					
Total		25,076,215	31,101,530	31,244,097	30,409,095	(835,002)
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	17	18	18	18	
105	Full Time - Uniform					
Total		17	18	18	18	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	421,447	1,650,000	1,650,000	1,650,000		
Federal						
State						
Other Governments	18,000,000	18,000,000	18,000,000	18,000,000		
Other Funds of the City						
Total	18,421,447	19,650,000	19,650,000	19,650,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 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)
Administration									
1	C349	Commissioner of Public Property	152,440	1	1	1	1	152,440	
2	D228	Deputy Chief of Staff	131,724	1	1	1	1	131,274	
3	D250	Deputy Commissioner	115,000	1	1	1	1	115,000	
4	3B79	Design & Construction Project Manager	94,542 - 100,108	1	1	1	1	101,132	
Subtotal - Administration				4	4	4	4	499,846	
Fiscal									
5	2A06	Accountant	45,933 - 59,059	1	1	1	1	59,684	
6	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
7	2C06	Budget Officer 2	68,048 - 87,491	1	1	1	1	88,316	
8	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,645	
9	2E08	Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	59,863	
10	2A01	Financial Technician	37,238 - 47,875	1	1	1	1	49,100	
Subtotal - Fiscal				6	6	6	6	372,188	
Personnel									
11	2L11	Administrative Assistant - Confidential	42,092 - 54,111			1	1	45,923	1
12	2H12	Departmental Human Resources Mgr 2	66,066 - 84,943	1	1	1	1	88,716	
13	1A04	Clerk 3	39,793 - 43,421	1	1				(1)
14	2H90	Human Resource Professional 1	38,168 - 54,111	1					
15	2H91	Human Resource Professional 2	53,633 - 68,955		1	1	1	53,633	
Subtotal - Personnel				3	3	3	3	188,272	
Storeroom									
16	2L01	Administrative Technician	36,186 - 46,534			1	1	47,759	1
17	1A04	Clerk 3	39,793 - 43,421		1				(1)
18	1F39	Departmental Inventory Manager	56,406 - 72,512	1	1	1	1	73,937	
19	1F08	Stores Supervisor	41,930 - 45,869	1			1	41,930	1
20	1F06	Stores Worker	37,422 - 40,725	2	3	3	2	82,675	(1)
Subtotal - Storeroom				4	5	5	5	246,301	
Total :				17	18	18	18	1,306,607	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Public Property			20	Administration				07		
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Employees		17	18	18	18	1,306,607		
		Overtime								
		Regular						2,322		
		Holiday						500		
		Shift Differential						300		
Total Gross Requirements				17	18	18	18	1,309,729		
Plus: Earned Increment								4,379		
Plus: Longevity								283		
Less: (Vacancy Allowance)								(45,731)		
Total Budget Request								1,268,660		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	17	1,159,659	18	1,316,224	18	18	1,265,538	(50,686)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		33,654							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		11,598		3,519			2,322	(1,197)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		351		300			500	200	
9	Unused Uniform Leave									
10	Shift/Stress		42		312			300	(12)	
11	H&L, IOD, LT-Sick									
12										
Total		17	1,205,304	18	1,320,355	18	18	1,268,660	(51,695)	

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 Property		20	Administration		07	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	12,293				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	10,080	1,254	1,254	1,254	
309	Cordage & Fibers					
310	Electrical & Communication	242				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,700	5,748	5,748	5,748	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,024	4,678	4,678	4,678	
325	Printing	1,594	198	198	198	
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)	433	4,172	4,172	4,172	
	Total	38,366	16,050	16,050	16,050	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	524				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	5,190				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	840				
428	Vehicles					
430	Furniture & Furnishings	1,144				
499	Other Equipment (not otherwise classified)					
	Total	7,698				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department Public Property		No. 20	Program Administration		No. 07	
Fund General		No. 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)	414,444	502,672	502,672	758,672	256,000
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	Professional Services Philadelphia Municipal Authority	347,172	502,172	502,172	758,172	Compensation Agreement Annual Measurement Fee Various Vendors
250	Philadelphia Municipal Authority	65,341				
250	Vendors to be determined	1,889	500	500	500	
	Total - Professional Services	414,402	502,672	502,672	758,672	
251	Professional Services - Information Technology Cellco Partnership	42				Public Safety
	Total	414,444	502,672	502,672	758,672	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 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.
260	Repair and Maintenance Charges PAID		2,068,638	2,068,638	2,068,638	Mall Maintenance Gallery 1 Various Vendors
260	Miscellaneous	83	3,995			
	Total	83	2,072,633	2,068,638	2,068,638	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Public Property	20	Capital	97			
Program Description						
This program maximizes the value of the City's capital investments in its public facilities through careful budgetary planning, proper financial controls, and effective project management of design and construction initiatives. Capital projects are major construction, renovation, and rehabilitation projects that exceed \$15,000 and that have a useful life of a minimum of five years.						
Program Objectives						
<ul style="list-style-type: none"> - Increase number of substantially completed projects (projects at least 95% complete). - Decrease time to complete design plans and specifications. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of substantially completed construction projects	40	26	42	45		
<i>Comments: A project that is substantially complete is at least 95% complete.</i>						
Number of projects that completed design	19	11	22	24		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,822,205	2,083,391	2,106,277	2,332,784	226,507
	Total	1,822,205	2,083,391	2,106,277	2,332,784	226,507
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	13	13	16	3
	Total Full Time	12	13	13	16	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Capital		97	
Fund		No.				
General		01				
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	764,909	835,691	858,577	1,085,084	226,507
b)	Employee Benefits					
200	Purchase of Services	661,226	847,205	847,205	847,205	
300	Materials and Supplies	9,805	37,700	37,700	37,700	
400	Equipment	36,265	12,795	12,795	12,795	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	350,000	350,000	350,000	350,000	
900	Advances and Misc. Payments					
Total		1,822,205	2,083,391	2,106,277	2,332,784	226,507
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	12	13	13	16	3
105	Full Time - Uniform					
Total		12	13	13	16	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	953					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	953					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 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	2L32	Administrative Specialist 2 - Non-Confidential	52,322 - 67,274	1	1	1			(1)
2	2L20	Administrative Officer	54,282 - 68,955	1	1	1	1	70,580	
3	2L10	Administrative Assistant - Non-Confidential	41,065 - 52,792	1	1	1	1	54,016	
4	4J16	Air Pollution Control Inspector 2	47,468 - 52,258	1	1	1	1	49,070	
5	3D05	Architectural Project Coordinator 2	55,030 - 70,746				2	124,435	2
6	3D10	Architectural Project Coordinator 3	62,016 - 79,727			1	1	80,352	1
7	3D06	Architectural Project Coordinator 4	71,176 - 91,509		1				(1)
8	3C06	Capital Projects Manager	86,727 - 111,505		1				(1)
9	3B06	Civil Engineer 2	59,789 - 67,274	1	1	1			(1)
10	1B29	Contract Clerk	46,238 - 50,868	1	1	1	1	52,292	
11	6G28	Construction Trades Inspector	50,287 - 55,462	2		2	3	164,381	3
12	3B79	Design & Construction Project Manager	94,542 - 100,108	3	3	3	3	304,196	
13	3B74	Engineering Specialist	61,924 - 79,727				1	73,727	1
14	2A01	Financial Technician	37,238 - 47,875	1	1	1	1	48,700	
15	L145	Lead GIS Analyst	60,000			1			(1)
16	3B75	Staff Engineer 1	66,390 - 85,357				1	82,871	1
		Total Full Time Employees		12	13	13	16	1,104,620	3

71-531 (Program Based Budgeting Version)

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

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 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		12	13	13	16	1,104,620	3
		Overtime							
		Regular						5,000	
		Holiday						1,500	
		Shift Differential						300	
Total Gross Requirements				12	13	13	16	1,111,420	3
Plus: Earned Increment								1,197	
Plus: Longevity								67	
Less: (Vacancy Allowance)								(27,600)	
Total Budget Request								1,085,084	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	12	724,778	13	856,392	13	16	1,078,284	221,892	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		23,666							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		15,807		1,500			5,000	3,500	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		645		500			1,500	1,000	
9	Unused Uniform Leave									
10	Shift/Stress		13		185			300	115	
11	H&L, IOD, LT-Sick									
12										
Total		12	764,909	13	858,577	13	16	1,085,084	226,507	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Public Property		No. 20	Program Capital		No. 97	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	78				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	109				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	264				
318	Janitorial, Laundry & Household	1,051				
320	Office Materials & Supplies	5,240	14,745	14,745	14,745	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,453	16,942	16,942	16,942	
325	Printing	610	303	303	303	
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)		4,710	4,710	4,710	
	Total	9,805	37,700	37,700	37,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	724				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	35,541	11,940	11,940	11,940	
499	Other Equipment (not otherwise classified)		855	855	855	
	Total	36,265	12,795	12,795	12,795	

71-53L (Program Based Budgeting Version)

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

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 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)	105,351	51,667	51,667	51,667	
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	Professional Services Duffield Associates	77,000		15,000	15,000	Environmental Engineer Various Prof. Svc. as needed
250	Vendor to be determined	28,351	26,667	11,667	11,667	
	Total - Professional Services	105,351	26,667	26,667	26,667	
257	Architectural & Engineering Services Vendor to be determined		25,000	25,000	25,000	Specialized services to be provided on an as needed basis depending upon specific projects
		105,351	51,667	51,667	51,667	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Public Property		20	Capital		97	
Fund		No.				
General		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.
260	Repair and Maintenance Charges					
	Associated Specialty	461,993		100,000	100,000	Public Works Rehabilitation
	Phila. Authority for industrial Dev.	34,228		41,737	41,737	Public Works Requirement Contracts
	Phila. Authority for industrial Dev.			100,000	100,000	Paid AMD Amendment Grant
	Vendor to be determined	25,998	412,342	312,342	312,342	Asbestos Abatement
	Vendor to be determined		358,000	206,003	216,263	Public Works Requirements Contracts
	Total - Repair and Maintenance Charges	522,219	770,342	760,082	770,342	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Program Description						
City-wide lease obligations.						
Program Objectives						
N/A						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2018 Year-End (3)	Fiscal 2019 Target (4)	Fiscal 2019 Year-to-Date 11/30/18 (5)	Fiscal 2019 Year-End Estimate (6)	Fiscal 2020 Target (7)
	N/A					
Comments:						
Comments:						
Comments:						
Comments:						
Comments:						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	21,553,679	22,457,948	22,457,948	26,278,677	3,820,729
02	Water	4,256,817	4,265,847	4,265,847	4,270,347	4,500
	Total	25,810,496	26,723,795	26,723,795	30,549,024	3,825,229
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	21,553,679	22,457,948	22,457,948	26,278,677	3,820,729
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,553,679	22,457,948	22,457,948	26,278,677	3,820,729
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		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.
284	Ground & Building Rental Office of Innovation & Technology U.S. Equities/The Flynn Company	1,443,172	1,629,438	1,484,307	1,615,161	1234 Market St. 15th & Portion of 18th
	Managing Director's Office					
284	Equity Properties	78,443	76,895	58,904	59,540	2150 W. Somerset Hope Plaza
284	Washington Service Corp	25,451	25,451	3,471	22,140	8747 Frankford Ave.
284	Phila. Municipal Authority Reimbursement	130,222	(25,451)	(25,451)	(25,451)	2 Penn Center, 14th Floor
	Subtotal-Managing Director's Office	234,116	76,895	183,578	202,879	
	Police Department					
284	Rodin Partners LP	46,285	214,925			2000 Hamilton St., 9th District
284	RMPKey, LLC	137,199		167,071	157,634	2000 Hamilton St., 9th District
284	Penn Treaty Park Place	104,790	108,940	95,093	95,093	1341 N. Delaware Ave.
284	Monroe Interstate Pipeline Co., LLC	48,601	1	1		4210 G Street
284	Atlantic Aviation Corporation	90,850	90,850	82,200	82,200	Northeast Philadelphia Airport
284	Philadelphia Industrial	1				Phila. Naval Business Ctr. #501
284	Utilities	115,885	175,886	27,299	179,931	Phila. Naval Business Ctr. #501 Util.
284	Defense Realty 6 LLC Reimbursement	1,978,692 (1,000,000)	1,888,692	1,929,007	1,937,096	2800 S. 20th St. (DVIC)
	Subtotal-Police Department	1,522,303	2,479,294	2,300,671	2,451,954	
	Office of Supporting Housing					
284	Old York Realty	151,150	106,150	120,000	122,760	WAA Confidential Social Srv. Elect.
284	WHY Partners LLP	36,380	278,396			1430 Cherry Street
	Subtotal-Office of Supporting Housing	187,530	384,546	120,000	122,760	
284	SEPTA	991,402				SEPTA HUB of Hope Construction
	Health Department					
284	Health Center #2 temporary location			225,336	723,232	1930 S. Broad Street
	Licenses & Inspections					
284	Beech Interplex		152,625	200,506	219,217	1510-1514 Cecil B. Moore Ave.
284	Stephen J. Palladinett Reimbursement	13,000	25,000	13,000	13,000 (157,837)	1311-13 S. 10th Street
	Subtotal-Licenses & Inspections	13,000	177,625	213,506	74,380	
	Records Department					
284	Academic Properties	1,098,000	250,000	163,606		3101 Market St. Basement & 1st Floor
284	Academic Properties		903,000		958,439	456 N. 5th St. (Archives Records)
	Subtotal-Record Department	1,098,000	1,153,000	163,606	958,439	
	Revenue Department					
284	Philadelphia Municipal Authority	225,952	220,890	200,201	200,713	8 Penn Center-Mailroom
	Page #1 Sub-Total	5,715,475	6,121,688	4,891,205	6,349,518	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Public Property	No. 20	Program Rent	No. 11
Fund General	No. 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.
	Ground & Building Rental					
	Public Property					
284	Philadelphia Municipal Authority	2,314,463	2,247,118	2,247,118	2,489,836	601 Walnut St.-Curtis Ctr. 3rd Floor
284	Red Gap Limited	144,144	137,922	135,420	507,266	4000 American Street
284	WHY Partners LLP	880,399	475,184	475,184	1,194,272	D.A. Complaint Unit 1425 Arch St
284	Peter Roberts Enterprises	186,687	176,687	173,893	190,623	2504-12 Snyder Ave., 1st Floor
284	Girard Estate Leasehold	3,034,715	2,219,605	3,117,077	3,195,302	ARA Tower 7-11th Floors & 13
284	6750 Lindbergh, LLC			158,667	217,966	6750 Lindberg Ave.
284	Philadelphia Municipal Authority	1,342,660	1,225,844	1,550,146	1,699,144	100 S.Broad St.3,4,5,6 &7th Floors
284	SA 990 Spring Garden Street, LP	1,299,403	550,000	180,500		990 Spring Garden St. 2,3,4 &7th Fl
284	802 N. Broad, LLC			11,978		802 N. Broad Street
284	667 North Broad Associates, LLC			364,735	490,320	667 North Broad Street
284	Pipeline Philly, LLC			31,500		30 S. 15th St.
284	PAID			925,995		456 N. 5th Street
284	Hop Along Reality LLC	30,708	31,632			6918-20 Torresdale
284	IS3 West Girard, LLC	1,911,027		366,666		801 W. Girard St. 1300-1342 N.8th
	Reimbursement	(2,807,390)	(824,765)	(1,191,431)	(1,251,050)	
	Subtotal- Public Property	8,336,816	6,239,227	8,547,448	8,733,679	
	Free Library of Philadelphia					
284	18 S.7th St., Association	126,310	126,310	126,307	126,307	18 S. 7th Street
	District Attorney					
284	Philadelphia Municipal Authority	5,205,756	5,007,556	5,067,390	5,374,134	1327-39 Chestnut Street
284	Centralized Comprehensive Reimbursement				81,951 (81,951)	112 N. Broad St.
	Subtotal - District Attorney	5,205,756	5,007,556	5,067,390	5,374,134	
	City Commissioner's Office					
284	Forty Seven Hundred LP	784,108	968,048	695,200	696,810	4700 Wissahickon Ave.
284	Spring-Del Associates	678,902	730,169	605,291	574,199	520-34 N. Delaware Ave.
284	TBD				1,200,000	Warehousing new machines
	Subtotal- City Commissioner's Office	1,463,010	1,698,217	1,300,491	2,471,009	
	Department of Human Services					
284	PAID	1,197,153	1,128,472	560,865	1,194,167	300 E. Hunting Park Ave.
284	Philadelphia Municipal Authority	336,945	331,003	325,921	327,048	1617 JFK Blvd. 10th Floor(One Penn)
	Reimbursement	(886,786)	(886,786)	(886,786)	(886,786)	
	Subtotal-Department of Human Services	647,312	572,689		634,429	
	Finance Department					
284	714 Market Street LLC	59,000	51,000			714 Market Street (code unit)
	Page # 2 Sub- Total	15,838,204	13,694,999	15,041,636	17,339,558	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		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.
	Ground & Building Rental					
	Contingent Locations					
284	Sheriff		200,000	200,000		2 Penn Center
284	Health		412,490	412,490		1101 Market St. 11,12,13 Floors
284	Various		353,976	353,976		667 N. Broad Street
284	Health		536,734	536,734	800,000	1930 S. Broad Street
284	Health		522,000	405,846		3775 Kensington Ave.
284	OIT		175,000	175,000		6950 Lindbergh Blvd.
284	L&I		136,000	136,000	220,000	3009 Grays Ferry Ave.
284	TBD		305,061	305,061	150,000	Library Lease
284	OHS				80,000	804 N. Broad Street
284	OHS				685,000	801 W. Girard Ave.
284	Public Property				75,600	30 South 15th St-Pipeline
284	Health				300,000	Vector Control
284	MDO				15,000	2150 Somerset
284	Public Property				54,650	2504 Snyder
284	DHS				122,000	One Penn
284	Public Property				55,065	4000 N. American
284	Police				32,286	1341 N. Delaware
	Subtotal-Contingent Locations		2,641,261	2,525,107	2,589,601	
	Total Space Rental		21,553,679	22,457,948	22,457,948	26,278,677

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,256,817	4,265,847	4,265,847	4,270,347	4,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,256,817	4,265,847	4,265,847	4,270,347	4,500
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
Water		02				
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.
	Building and Ground Rentals Water Department					
284	Girard Estate Leasehold	4,047,890	4,047,890	4,047,890	4,047,890	One Reading (ARA Tower) 2-6 Floors
284	Girard Estate Leasehold	19,769	19,769	19,769	19,769	One Reading (ARA Tower) Basement
284	Global-Win Inc.	36,896	42,896	42,896	42,896	2615 Huntingdon Street
284	Unit One Falls Center LP	152,262	155,292	155,292	159,792	3300 Henry Ave.
	Total-Water Department	4,256,817	4,265,847	4,265,847	4,270,347	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Program Description						
City-wide utility costs for electric, gas and steam for heating.						
Program Objectives						
N/A						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2018 Year-End (3)	Fiscal 2019 Target (4)	Fiscal 2019 Year-to-Date 11/30/18 (5)	Fiscal 2019 Year-End Estimate (6)	Fiscal 2020 Target (7)
	N/A					
Comments:						
Comments:						
Comments:						
Comments:						
Comments:						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	24,580,646	25,008,269	25,008,269	27,393,339	2,385,070
02	Aviation	19,640,000	26,900,000	26,900,000	26,900,000	
	Total	44,220,646	51,908,269	51,908,269	54,293,339	2,385,070
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	24,580,646	25,008,269	25,008,269	27,393,339	2,385,070
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,580,646	25,008,269	25,008,269	27,393,339	2,385,070
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Utilities		12	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	16,412,386	17,058,216	17,058,216	18,836,763	1,778,547
221	Gas Services	5,931,181	5,663,646	5,663,646	6,023,148	359,502
222	Steam for Heating	2,237,079	2,286,407	2,286,407	2,533,428	247,021
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		24,580,646	25,008,269	25,008,269	27,393,339	2,385,070

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund General	No. 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.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,350	2,000	2,000	2,000	Water Charges
220	Direct Energy Business LLC	12,185,000	12,851,983	12,842,044	12,212,237	Electric Current
220	Energy Management Systems	44,713	44,712	44,712	44,712	Electric Service Dilworth Park
220	PECO Energy Systems	4,088,917	4,058,521	4,022,421	3,392,614	Electric Current
220	SEPTA	36,406	45,000	36,010	45,000	Electric Service Concourse
220	The Mann Center for the Performing Arts	56,000	56,000	56,000	56,000	Electric Current Mann Music Center
220	Philadelphia Municipal Authority			45,090	46,535	4th Noresco Measurement Ver. Fee
220	US Army Corps of Engineering			9,939	37,665	Electric Current
220	TBD				3,000,000	Electric Current
	Total Electric Current	16,412,386	17,058,216	17,058,216	18,836,763	
	Gas Services					
221	Philadelphia Gas Works	4,606,409	2,718,550	2,718,550	2,891,038	Gas Services
221	South Jersey Energy Company	1,324,772	2,945,096	2,945,096	3,132,110	Gas Services
	Total Gas Services	5,931,181	5,663,646	5,663,646	6,023,148	
	Steam for Heating					
222	Veolia Energy Philadelphia Inc.	2,237,079	2,286,407	2,286,407	2,533,428	Steam for Heating
	Total Steam for Heating	2,237,079	2,286,407	2,286,407	2,533,428	
	Total - Utilities	24,580,646	25,008,269	25,008,269	27,393,339	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	19,640,000	26,900,000	26,900,000	26,900,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,640,000	26,900,000	26,900,000	26,900,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	12,740,000	20,000,000	20,000,000	20,000,000	
221	Gas Services	6,900,000	6,900,000	6,900,000	6,900,000	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		19,640,000	26,900,000	26,900,000	26,900,000	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund Aviation	No. 09		

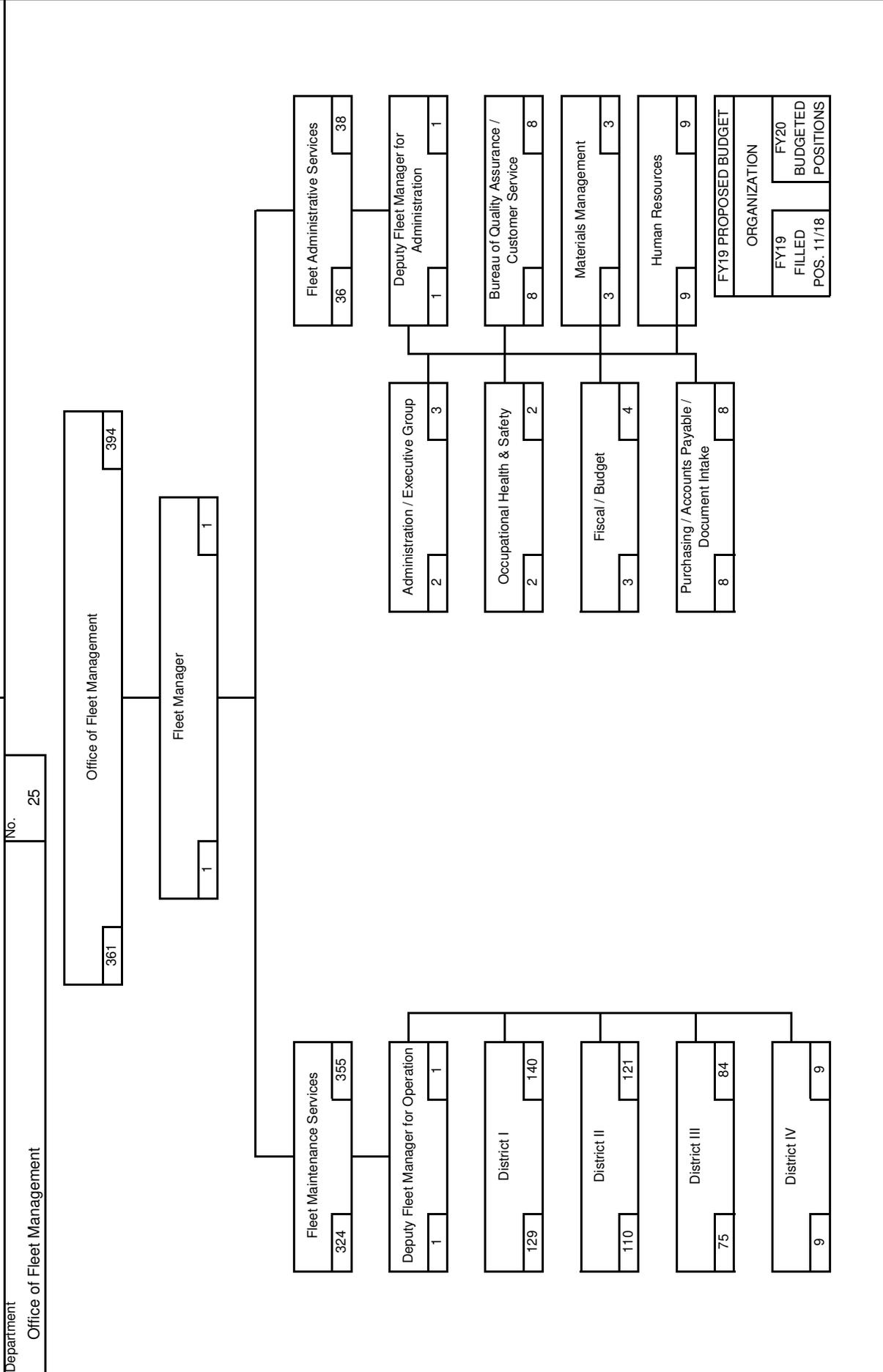
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Electric Current Direct Energy Business LLC	9,740,000	17,000,000	17,000,000	17,000,000	Electric Current
220	PECO	3,000,000	3,000,000	3,000,000	3,000,000	Electric Current
	Total-Electric Current	12,740,000	20,000,000	20,000,000	20,000,000	
221	Gas Service Philadelphia Gas Works	4,900,000	4,900,000	4,900,000	4,900,000	Gas Services
221	South Jersey Energy Company	2,000,000	2,000,000	2,000,000	2,000,000	Gas Services
	Total-Gas Service	6,900,000	6,900,000	6,900,000	6,900,000	

71-530 (Program Based Budgeting Version)

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.
Office of Fleet Management								25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	17,532,835	18,539,450	18,703,682	19,416,871	713,189
		b)	Employee Benefits					
		200	Purchase of Services	9,587,482	5,104,396	5,104,396	5,305,396	201,000
		300	Materials and Supplies	22,153,663	25,118,211	25,118,211	25,091,767	(26,444)
		400	Equipment	15,134,225	15,097,739	15,097,739	17,586,549	2,488,810
		500	Contributions, etc.	15,616				
		800	Payments to Other Funds					
			Total	64,423,821	63,859,796	64,024,028	67,400,583	3,376,555
02	Water	100	Employee Compensation					
		a)	Personal Services	2,891,880	3,062,196	3,083,114	3,083,114	
		b)	Employee Benefits					
		200	Purchase of Services	1,036,762	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,426,454	4,214,640	4,214,640	4,214,640	
		400	Equipment	58,876	60,000	60,000	60,000	
		800	Payments to Other Funds					
			Total	7,413,972	8,825,836	8,846,754	8,846,754	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,374,644	1,514,839	1,520,109	1,520,109	
		b)	Employee Benefits					
		200	Purchase of Services	461,174	588,000	588,000	588,000	
		300	Materials and Supplies	1,258,893	1,453,000	1,453,000	1,453,000	
		400	Equipment	3,024,919	4,840,000	4,840,000	4,840,000	
		800	Payments to Other Funds					
			Total	6,119,630	8,395,839	8,401,109	8,401,109	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	21,799,359	23,116,485	23,306,905	24,020,094	713,189
		b)	Employee Benefits					
		200	Purchase of Services	11,085,418	7,181,396	7,181,396	7,382,396	201,000
		300	Materials and Supplies	26,839,010	30,785,851	30,785,851	30,759,407	(26,444)
		400	Equipment	18,218,020	19,997,739	19,997,739	22,486,549	2,488,810
		800	Payments to Other Funds	15,616				
			Total	77,957,423	81,081,471	81,271,891	84,648,446	3,376,555

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Office of Fleet Management						25
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund: Fleet Administrative Services						
DC #33 Pay Raise	11,352					11,352
DC #47/NR Pay Raise	36,427					36,427
Full Time Position Requirement	118,731					118,731
Increment & Longevity	6,416					6,416
Overtime	(67,666)					(67,666)
Vacancy Allowance	(57,481)					(57,481)
Parking Expenses		201,000				201,000
Sub-Total Fleet Administrative Services	47,779	201,000				248,779
General Fund: Fleet Maintenance Services						
DC #33 Pay Raise	405,684					405,684
DC #47/NR Pay Raise	45,726					45,726
Full Time Position Requirement	850,349					850,349
Increment & Longevity	65,365					65,365
Lump Sum	40,855					40,855
Overtime	(259,302)					(259,302)
Vacancy Allowance	(483,267)					(483,267)
Vehicle Parts & Accessories			(26,444)			(26,444)
Sub-Total Fleet Maintenance Services	665,410		(26,444)			638,966
General Fund: Vehicle Acquisition and Disposal						
Vehicle Purchasing			2,488,810			2,488,810
Sub-Total Vehicle Acquisition and Disposal			2,488,810			2,488,810
Total - General Fund	713,189	201,000	2,462,366			3,376,555
Water Fund: Fleet Maintenance Services						
DC #33 Pay Raise	79,563					79,563
DC #47/NR Pay Raise	9,651					9,651
Full Time Position Requirement	190,202					190,202
Increment & Longevity	11,455					11,455
Lump Sum	(813)					(813)
Overtime	(257,291)					(257,291)
Vacancy Allowance	(32,767)					(32,767)
Total Water Fund						
Aviation Fund: Fleet Maintenance Services						
DC #33 Pay Raise	36,645					36,645
DC #47/NR Pay Raise	2,112					2,112
Full Time Position Requirement	87,437					87,437
Increment & Longevity	5,776					5,776
Lump Sum	(9,424)					(9,424)
Overtime	(122,546)					(122,546)
Total Aviation Fund						
Total - All Funds	713,189	201,000	2,462,366			3,376,555

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Fleet Management	No. 25
--	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		81,117		49,073			79,691		30,618
2	Full Time	358	17,999,010	389	19,352,858	361	394	20,742,234	5	1,389,376
3	Bonus, Gross Adj.		202,799		73,863			73,863		
4	PT, Temp/Seas, Bd , SCG		116,024		132,842			132,842		
5	Overtime		3,138,718		3,479,080			2,772,275		(706,805)
6	Holiday Overtime		121,975		120,152			120,152		
7	Shift/Stress		81,947		80,139			80,139		
8	H&L, IOD, LT-Sick		57,769		18,898			18,898		
9	Work Order Transfers									
	Total	358	21,799,359	389	23,306,905	361	394	24,020,094	5	713,189

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 - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Work Order Transfers									
	Total									

C. Summary by Object Classification - General Fund

1	Lump Sum		74,892		38,836			79,691		40,855
2	Full Time	282	14,335,692	306	15,391,837	286	310	16,391,139	4	999,302
3	Bonus, Gross Adj.		180,217		64,476			64,476		
4	PT, Temp/Seas, Bd , SCG		102,125		103,094			103,094		
5	Overtime		2,249,940		2,541,136			2,214,168		(326,968)
6	Holiday Overtime		102,102		101,712			101,712		
7	Shift/Stress		60,617		59,976			59,976		
8	H&L, IOD, LT-Sick		42,240		17,605			17,605		
9	Work Order Transfers		385,010		385,010			385,010		
	Total	282	17,532,835	306	18,703,682	286	310	19,416,871	4	713,189

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			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
<i>Summary by Class</i>						
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	15,274,291	16,127,424	16,201,244	16,866,654	665,410
b)	Employee Benefits					
200	Purchase of Services	3,913,308	3,932,596	3,932,596	3,932,596	
300	Materials and Supplies	10,353,722	9,956,035	9,956,035	9,929,591	(26,444)
400	Equipment	264,902	222,500	222,500	222,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,806,223	30,238,555	30,312,375	30,951,341	638,966
<i>Summary of Positions</i>						
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	246	267	249	271	4
105	Full Time - Uniform					
Total		246	267	249	271	4
<i>Selected Associated Non-Tax Revenues by Type</i>						
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
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Office of Fleet Management				25	Fleet Maintenance Services				02
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	ASSISTANT MANAGING DIRECTOR	\$107,541--\$120,510	3	3	3	3	335,592	
2	7F18	AUTO BODY REPAIR TEAM LEADER	\$51,882--\$57,259	2	2	2	2	121,344	
3	7F15	AUTO BODY REPAIR TECHNICIAN	\$46,237--\$50,867	11	11	11	14	697,226	3
4	7F01	AUTOMOTIVE APPRENTICE	\$35,041--\$38,023	11	16	12	17	598,695	1
5	7F02	AUTOMOTIVE MAINT TECHNICIAN	\$46,237--\$50,867	88	95	76	79	3,988,206	(16)
6	7F04	AUTOMOTIVE MECHANIC	\$41,930--\$45,868	2	1	2	6	261,370	5
7	7C11	EQUIPMENT OPERATOR 1	\$37,421--\$40,725	1	1	1	1	42,350	
8	7C12	EQUIPMENT OPERATOR 2	\$40,860--\$44,631				1	46,056	
9	7F30	FLEET MAINTENANCE SUPERVISOR	\$56,405--\$72,512	16	16	16	18	1,373,455	2
10		FLEET MAINTENANCE SUPERVISOR--DROP SAVINGS					(2)	(9,645)	(2)
11	7F06	FLEET MAINTENANCE TEAM LEADER	\$51,882--\$57,259	25	25	25	26	1,510,772	1
12		FLEET MAINTENANCE TEAM LEADER--DROP SAVINGS					(1)	(47,485)	(1)
13	1F15	FLEET STORES MANAGER	\$47,467--\$52,258	1	1	1	1	53,883	
14	1F14	FLEET STORES SUPERVISOR	\$43,954--\$48,234	1	1	1	1	49,659	
15	1F13	FLEET STORES WORKER	\$38,607--\$42,073	2	2	2	2	86,196	
16	7F03	HEAVY DUTY VEHICLE MAINT TECH	\$48,811--\$53,801	62	63	73	77	4,214,805	14
17	1F30	INVENTORY CONTROL TECHNICIAN	\$43,954--\$48,234	4	5	4	5	244,830	
18		INVENTORY CONTROL TECHNICIAN--DROP SAVINGS					(1)	(25,221)	(1)
19	7E02	PLANT HELPER 2	\$37,421--\$40,725	1	1	1	1	42,550	
20	1F06	STORES WORKER	\$37,421--\$40,725	11	10	11	12	470,052	2
21	7H01	TRADES HELPER	\$36,340--\$39,498	5	13	8	9	339,882	(4)
TOTAL				246	267	249	271	14,394,572	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department		No.	Program	No.
Office of Fleet Management		25	Fleet Maintenance Services	02
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		LUMP SUM						79,691	
		FULL TIME--CIVILIAN		246	267	249	271	14,394,572	4
		BONUS, GROSS ADJUSTMENT						43,101	
		TEMP/SEAS						103,094	
		CIVILIAN REGULAR OVERTIME						2,100,202	
		CIVILIAN HOLIDAY OVERTIME						101,305	
		SHIFT DIFFERENTIAL						59,976	
		IOD						17,605	
		WORK ORDERS TSFRS AMONG FUNDS/OTHER TSFRS						385,010	
Total Gross Requirements				246	267	249	271	17,284,556	4
Plus: Earned Increment								58,110	
Plus: Longevity								7,255	
Less: (Vacancy Allowance)								(483,267)	
Total Budget Request								16,866,654	

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		39,024		38,836			79,691	40,855	
2	Full Time - Civilian	246	12,270,322	267	13,092,813	249	271	13,976,670	883,857	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		107,682		43,101			43,101		
5	PT, Temp/Seas, Bd, SCG		102,125		103,094			103,094		
6	Overtime - Civilian		2,165,547		2,359,504			2,100,202	(259,302)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		101,724		101,305			101,305		
9	Unused Uniform Leave									
10	Shift/Stress		60,617		59,976			59,976		
11	H&L, IOD, LT-Sick, REG. 32		42,240		17,605			17,605		
12	Work Orders Transfers Among Funds		385,010		385,010			385,010		
Total		246	15,274,291	267	16,201,244	249	271	16,866,654	665,410	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Fleet Maintenance Services			No. 02
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	138				
304	Books & Other Publications	957				
305	Building & Construction	162,020	210,000	210,000	210,000	
306	Library Materials					
307	Chemicals & Gases	113,835	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	112,482	132,000	132,000	132,000	
309	Cordage & Fibers					
310	Electrical & Communication	864	2,000	2,000	2,000	
311	General Equipment & Machinery	433	1,000	1,000	1,000	
312	Fire Fighting & Safety	32,462	20,000	22,000	22,000	
313	Food	414	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	47,462	50,000	48,000	48,000	
317	Hospital & Laboratory	7,861	7,000	7,000	7,000	
318	Janitorial, Laundry & Household	27,491	63,000	32,000	32,000	
320	Office Materials & Supplies	20,816	12,500	20,000	20,000	
322	Small Power Tools & Hand Tools	64,433	102,724	102,724	102,724	
323	Plumbing, AC & Space Heating	1,406	1,000	1,500	1,500	
324	Precision, Photographic & Artists	9,986	20,000	12,000	12,000	
325	Printing	17,853	4,000	17,000	17,000	
326	Recreational & Educational	160				
328	Vehicle Parts & Accessories	8,919,599	8,326,811	8,326,811	8,300,367	(26,444)
335	Lubricants	813,050	840,000	858,000	858,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	10,353,722	9,956,035	9,956,035	9,929,591	(26,444)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	16,893				
411	General Equipment & Machinery	221,595	200,000	182,000	182,000	
412	Fire Fighting & Emergency	1,051				
417	Hospital & Laboratory					
420	Office Equipment	4,933	7,500	7,500	7,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	11,794	5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	427		18,000	18,000	
428	Vehicles					
430	Furniture & Furnishings	8,209	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	264,902	222,500	222,500	222,500	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund General	No. 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)	263,289	270,000	270,000	270,000	
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	Rob's Automotive & Collision	251,353	260,000	260,000	260,000	Towing Services
250	Drugscan	4,500				Drug Screen Testing
250	M & M Lawn Care	7,436				Turf Management
250	Various		10,000	10,000	10,000	Miscellaneous - Other
	Total	263,289	270,000	270,000	270,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
General		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.
201	<u>Cleaning and Laundering</u>					
	Clean Rental Service	64,523	62,000	62,000	62,000	Uniform Rental and Laundry Service
	Total Class 201	64,523	62,000	62,000	62,000	
202	<u>Janitorial Services</u>					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	123,764	143,000	143,000	143,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	162,382	135,000	135,000	135,000	Window Washing & Janitorial Svc
	Total Class 202	286,146	278,000	278,000	278,000	
260	<u>Repair & Maintenance Charges</u>					
	Snap On Industrial	61,837		62,000	62,000	AC Recycler Equipment Maintenance
	Pecifico Ford, Rocco's Collision	339,798	380,000	380,000	380,000	Auto Collision & Light Truck Repair
	Baker Equipment	113,198	166,000	118,000	118,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	217,008	230,000	212,000	212,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	331,942	560,000	360,000	360,000	Engine and Transmission Repair
	Fire Line Equipment	61,359		60,000	60,000	Fire Aerial Apparatus & Other Equip.
	Yank Marine Inc	92,421	276,000	270,000	270,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	525,640	420,000	420,000	420,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	83,438	65,000	65,000	65,000	Lift and Hydraulic Jack Repair
	Set Rite Corporation	48,035	58,000	58,000	58,000	Overhead Door Repair & Maint.
	Regent Hydraulic & Machine Works	78,754	90,000	90,000	90,000	Overhead Lube System Repair
	Havis Inc	245,424		150,000	150,000	Refabrication/Retrofit & Safety Equip
	Various	579,117	780,000	600,000	600,000	Bid31 Repair Services
	Various	439,192	183,396	360,596	360,596	Miscellaneous - Other
	Total Class 260	3,217,163	3,208,396	3,205,596	3,205,596	
285	<u>Rents</u>					
	Various	46,367	90,000	78,000	78,000	Equipment & Trailer Rental
	Total Class 285	46,367	90,000	78,000	78,000	
305	<u>Building & Construction</u>					
	R W Mallon Inc / Colours Inc	92,872	108,000	108,000	108,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	65,030	85,000	85,000	85,000	Decal Film and Related Supplies
	Various	4,118	17,000	17,000	17,000	Miscellaneous - Other
	Total Class 305	162,020	210,000	210,000	210,000	
307	<u>Chemicals & Greases</u>					
	Craft Oil Corporation	81,989	126,000	126,000	126,000	Anti-Freeze
	Various	31,846	22,000	22,000	22,000	Miscellaneous - Other
	Total Class 307	113,835	148,000	148,000	148,000	
308	<u>Dry Goods, Notions & Wearing Apparel</u>					
	Unifirst Corporations	56,317	90,000	90,000	90,000	Work Shirts
	Various	56,165	42,000	42,000	42,000	Miscellaneous - Other
	Total Class 308	112,482	132,000	132,000	132,000	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
General		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.
322	<u>Small Power Tools & Hand Tools</u>					
	I D S C Holding LLC	64,433	100,000	100,000	100,000	Shop Tools: General / Automotive Miscellaneous - Other
	Various		2,724	2,724	2,724	
	Total Class 322	64,433	102,724	102,724	102,724	
328	<u>Vehicle Parts & Accessories</u>					
Various		7,031,253	6,268,000	6,268,000	6,241,556	Bid31 Motor Vehicle Parts Motorcycles Parts / Tire & Tube Parts Refabrication & Retrofit Snow Rem Eq & Tire Skid Chains Tires & Tubes Miscellaneous - Other
Harley Davidson of Camden County		59,469	52,000	52,000	52,000	
Havis Inc		219,567	196,000	196,000	196,000	
IEH Auto Parts LLC		89,498	120,000	120,000	120,000	
McCarty Tire Svc, Henise, Bergeys Inc, M. Gabor		1,519,812	1,642,000	1,642,000	1,642,000	
Various			48,811	48,811	48,811	
Total Class 328		8,919,599	8,326,811	8,326,811	8,300,367	
335	<u>Lubricants</u>					
Craft Oil Corporation		813,050	840,000	858,000	858,000	Motor Oil, Transmission Fluid
Total Class 335		813,050	840,000	858,000	858,000	
411	<u>General Equipment & Machinery</u>					
Various		221,595	200,000	182,000	182,000	Vehicle Repair Equipment
Total Class 411		221,595	200,000	182,000	182,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,891,880	3,062,196	3,083,114	3,083,114	
b)	Employee Benefits					
200	Purchase of Services	1,036,762	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,426,454	4,214,640	4,214,640	4,214,640	
400	Equipment	58,876	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,413,972	8,825,836	8,846,754	8,846,754	
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	53	58	52	59	1
105	Full Time - Uniform					
Total		53	58	52	59	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	318					
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.
Office of Fleet Management				25	Fleet Maintenance Services				02
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7F31	ASST FLEET MANAGER FOR OPERATIONS	\$108,559	1	1	1	1	108,559	
2	7F15	AUTO BODY REPAIR TECHNICIAN	\$46,237-\$50,867	1	1	1	1	52,092	
3	7F01	AUTOMOTIVE APPRENTICE	\$35,041-\$38,023	1	3	2	2	70,082	(1)
4	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$46,237-\$50,867	20	23	17	19	956,928	(4)
5	7F04	AUTOMOTIVE MECHANIC	\$41,930-\$45,868	1		1	3	127,717	3
6	1F16	FLEET DISTRICT STORES MANAGER	\$56,405-\$72,512	1	1	1	1	73,737	
7	7F30	FLEET MAINTENANCE SUPERVISOR	\$56,405-\$72,512	2	2	2	2	148,274	
8	7F06	FLEET MAINTENANCE TEAM LEADER	\$51,882-\$57,259	5	5	5	5	293,220	
9	7F46	FLEET QUALITY ASSURANCE SPECIALIST	\$45,933-\$59,059				1	60,284	1
10	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$48,811-\$53,801	14	15	12	12	656,087	(3)
11	1F30	INVENTORY CONTROL TECHNICIAN	\$43,954-\$48,234	1		1	1	49,259	1
12	1F10	STORES MANAGER	\$46,238-\$50,868		1				(1)
13	1F08	STORES SUPERVISOR	\$41,930-\$45,868	1	1	1	2	86,469	1
14	1F06	STORES WORKER	\$37,421-\$40,725	1	1	1	1	41,550	
15	7H01	TRADES HELPER	\$36,340-\$39,498	4	4	7	8	305,427	4
TOTAL				53	58	52	59	3,029,685	1

71-531 (Program Based Budgeting Version)

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

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)
		FULL TIME--CIVILIAN		53	58	52	59	3,029,685	1
		BONUS, GROSS ADJUSTMENT						7,264	
		TEMP/SEAS						29,748	
		CIVILIAN REGULAR OVERTIME						251,006	
		CIVILIAN HOLIDAY OVERTIME						8,397	
		SHIFT DIFFERENTIAL						12,426	
		IOD						547	
		WORK ORDERS TRANSFERS AMONG FUNDS						(234,647)	
Total Gross Requirements				53	58	52	59	3,104,426	1
Plus: Earned Increment								8,937	
Plus: Longevity								2,518	
Less: (Vacancy Allowance)								(32,767)	
Total Budget Request								3,083,114	

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		6,225		813				(813)	
2	Full Time - Civilian	53	2,510,068	58	2,750,269	52	59	3,008,373	258,104	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		16,285		7,264			7,264		
5	PT, Temp/Seas, Bd, SCG		13,899		29,748			29,748		
6	Overtime - Civilian		542,910		508,297			251,006	(257,291)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		8,377		8,397			8,397		
9	Unused Uniform Leave									
10	Shift/Stress		13,234		12,426			12,426		
11	H&L, IOD, LT-Sick		15,529		547			547		
12	Work Orders Transfers Among Funds		(234,647)		(234,647)			(234,647)		
Total		53	2,891,880	58	3,083,114	52	59	3,083,114		1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Fleet Maintenance Services			No. 02
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	650	6,000	6,000	6,000	
305	Building & Construction	3,886	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	19,984	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	12,632	9,000	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication	82	4,000	4,000	4,000	
311	General Equipment & Machinery		5,000	5,000	5,000	
312	Fire Fighting & Safety	1,593	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,452	12,000	12,000	12,000	
317	Hospital & Laboratory	1,349	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	3,174	5,000	5,000	5,000	
320	Office Materials & Supplies	2,038	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools	2,296	48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,720	500	500	500	
325	Printing	34	2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,346,250	1,836,140	1,836,140	1,836,140	
335	Lubricants	98,656	112,000	112,000	112,000	
340	#2 Diesel Fuel	999,989	987,000	987,000	987,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	925,669	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
Total		3,426,454	4,214,640	4,214,640	4,214,640	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	53,254	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
418	Janitorial And Laundry	427				
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists	4,070		4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		12,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings	1,125	6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
Total		58,876	60,000	60,000	60,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund Water	No. 02		

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)	17,411	35,000	35,000	35,000	
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	Healthmark Inc	15,000	15,000	15,000	15,000	Medical Surveillance Program
250	Robs Automotive & Collision Center		18,000	18,000	18,000	Towing Services
250	M&M Lawn	1,147				Turf Management
250	Drugscan	1,264				Drug Screen Testing
250	Various		2,000	2,000	2,000	Miscellaneous - Other
	Total	17,411	35,000	35,000	35,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
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.
260	<u>Repair & Maintenance Charges</u>					
	Pacifico Ford, Rocco's Collision	154,587	245,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	48,156	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	31,696	120,000	240,000	240,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	239,813	350,000	300,000	300,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	74,384		50,000	50,000	Overhead Lube System Repair
	Various	53,568	92,000	92,000	92,000	Bid31 Repair Services
	Various	131,266	257,000	135,000	135,000	Miscellaneous - Other
	Total Class 260	733,470	1,184,000	1,117,000	1,117,000	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority, Parkway Corp	203,453	155,000	220,000	220,000	Rental of Vehicle Parking Spaces
	Total Class 286	203,453	155,000	220,000	220,000	
328	<u>Vehicle Parts & Accessories</u>					
	Havis Inc		58,000	58,000	58,000	OEM Parts
	Vaious	1,346,250	1,700,000	1,700,000	1,700,000	Bid31 Motor Vehicle Parts
	Various		78,140	78,140	78,140	Miscellaneous - Other
	Total Class 328	1,346,250	1,836,140	1,836,140	1,836,140	
335	<u>Lubricants</u>					
	Craft Oil Corporation	98,656	112,000	112,000	112,000	Motor Oil, Transmission Fluid
	Total Class 335	98,656	112,000	112,000	112,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	999,989	987,000	987,000	987,000	Diesel Fuel
	Total Class 340	999,989	987,000	987,000	987,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	925,669	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	Total Class 345	925,669	1,104,000	1,104,000	1,104,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department Office Of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund Aviation	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,374,644	1,514,839	1,520,109	1,520,109	
b)	Employee Benefits					
200	Purchase of Services	461,174	588,000	588,000	588,000	
300	Materials and Supplies	1,258,893	1,453,000	1,453,000	1,453,000	
400	Equipment	39,951	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,134,662	3,595,839	3,601,109	3,601,109	

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
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.
Office of Fleet Management				25	Fleet Maintenance Services				02
Fund				No.					
Aviation				09					
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	7F02	AUTOMOTIVE MAINT TECHNICIAN	\$46,237-\$50,867	8	8	7	8	403,218	
2	7F30	FLEET MAINTENANCE SUPERVISOR	\$56,405-\$72,512	1	1	1	1	73,737	
3	7F06	FLEET MAINTENANCE TEAM LEADER	\$51,882-\$57,259	4	4	4	4	231,956	
4	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$48,811-\$53,801	8	10	9	10	544,735	
5	1F06	STORES WORKER	\$37,421-\$40,725	2	2	2	2	83,300	
		TOTAL		23	25	23	25	1,336,946	

71-531 (Program Based Budgeting Version)

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund Aviation	No. 09		

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)
		FULL TIME--CIVILIAN		23	25	23	25	\$1,336,946	
		BONUS, GROSS ADJUSTMENT						\$2,123	
		CIVILIAN REGULAR OVERTIME						\$307,101	
		CIVILIAN HOLIDAY OVERTIME						\$10,043	
		SHIFT DIFFERENTIAL						\$7,737	
		IOD						\$746	
		WORK ORDERS TRANSFERS AMONG FUNDS						(\$150,363)	
Total Gross Requirements				23	25	23	25	1,514,333	
Plus: Earned Increment								3,726	
Plus: Longevity								2,050	
Less: (Vacancy Allowance)									
Total Budget Request								1,520,109	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				9,424				(9,424)	
2	Full Time - Civilian	23	1,153,250	25	1,210,752	23	25	1,342,722	131,970	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,297		2,123			2,123		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		345,868		429,647			307,101	(122,546)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		11,496		10,043			10,043		
9	Unused Uniform Leave									
10	Shift/Stress		8,096		7,737			7,737		
11	H&L, IOD, LT-Sick				746			746		
12	Work Orders Transfers Among Funds		(150,363)		(150,363)			(150,363)		
Total		23	1,374,644	25	1,520,109	23	25	1,520,109		

71-53J (Program Based Budgeting Version)

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund Aviation	No. 09		

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)	543	5,000	5,000	5,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan	543				Drug Screen Testing Various
250	TBD		5,000	5,000	5,000	
	Total	543	5,000	5,000	5,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
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.
260	<u>Repair & Maintenance Charges</u>					
	Campbell Supply Co of Penna LLC	146,402	84,000	84,000	84,000	Airport Rescure Equipment Repair
	Pacifico Ford, Rocco's Collision	32,176	60,000	90,000	90,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc	21,311	58,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	30,597	170,000	120,000	120,000	Heavy / Medium Truck Repairs
	Steves Equip. Svs, Penn Jersey Machinery LLC	75,890	80,000	60,000	60,000	Snow Removal Equip Maintenance
	Various	125,940	92,200	85,000	85,000	Miscellaneous - Other
	Total Class 260	432,316	544,200	537,000	537,000	
328	<u>Vehicle Parts & Accessories</u>					
	Havis Inc		98,000	98,000	98,000	OEM Parts
	IEH Auto Parts LLC		108,000	118,000	118,000	Snow Removal Eq & Tire Skid Chains
	Various	543,596	532,000	452,000	452,000	Bid31 Motor Vehicle Parts
	Various	56,779	27,600	79,600	79,600	Miscellaneous - Other
	Total Class 328	600,375	765,600	747,600	747,600	
335	<u>Lubricants</u>					
	Craft Oil Corporation	54,129	42,000	60,000	60,000	Motor Oil, Transmission Fluid
	Total Class 335	54,129	42,000	60,000	60,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	270,656	282,000	282,000	282,000	Diesel Fuel
	Total Class 340	270,656	282,000	282,000	282,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	306,948	317,400	317,400	317,400	Gasoline Fuel
	Total Class 345	306,948	317,400	317,400	317,400	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Office of Fleet Management	25	Fleet Administrative Services	04			
Program Description						
This program provides necessary administrative and financial resources. Key activities include the operation of OFM's 60 fuel sites, which dispense an average of 7.5 million gallons of fuel per year, not just to City-owned vehicles but to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts.						
Program Objectives						
<ul style="list-style-type: none"> - Continue to implement GPS technology. - Maintain OFM's high school student internship and apprenticeship programs. - Continue making the City's fleet more sustainable by purchasing hybrid, hybrid-electric, and CNG vehicles wherever possible. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of Automotive Apprentices	13	15	16	14		
<i>Comments: During the remainder of FY19 and in FY20, Fleet anticipates promoting 10 interns to Apprentices, bringing the total number of Apprentices up to 25. Eleven of these 25 Apprentices will be promoted to Auto Mechanics during the remainder of FY19 and in FY20, so the FY20 target for Apprentices in 14.</i>						
Employee turnover ratio	5.3%	N/A	5.0%	5.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15,276,781	18,823,502	18,913,914	19,162,693	248,779
	Total	15,276,781	18,823,502	18,913,914	19,162,693	248,779
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	36	39	37	39	
	Total Full Time	36	39	37	39	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,258,544	2,412,026	2,502,438	2,550,217	47,779
b)	Employee Benefits					
200	Purchase of Services	1,180,931	1,171,800	1,171,800	1,372,800	201,000
300	Materials and Supplies	11,799,941	15,162,176	15,162,176	15,162,176	
400	Equipment	21,749	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	15,616				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,276,781	18,823,502	18,913,914	19,162,693	248,779
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	36	39	37	39	
105	Full Time - Uniform					
Total		36	39	37	39	
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	2,521,799	3,300,000	2,550,000	2,800,000	250,000	
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.
Office of Fleet Management				25	Fleet Administrative Services				04
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	\$41,065--\$52,791	1	1	1	1	54,016	
2	2L11	ADMIN ASSISTANT-CONFIDENTIAL	\$42,091--\$54,111	1	1	1	1	55,536	
3	2L20	ADMINISTRATIVE OFFICER	\$53,633--\$68,955	1	1	1	1	70,780	
4	2L32	ADMINISTRATIVE SPECIALIST 2	\$52,322--\$67,274				1	52,322	1
5	2L01	ADMINISTRATIVE TECHNICIAN	\$36,185--\$46,534	6	6	6	6	285,954	
6	A398	ASSISTANT MANAGING DIRECTOR	\$97,850-\$120,510	2	2	2	2	218,360	
7	2C06	BUDGET OFFICER 2	\$68,048--\$87,491			1	1	87,491	
8	1A03	CLERK 2	\$33,668--\$36,402	1	1	1	1	37,227	
9	1A04	CLERK 3	\$39,793--\$43,420	4	5	5	5	217,208	
10	1A12	CLERK TYPIST 2	\$33,668--\$36,402	1	1	1	1	37,227	
11	2H11	DEPT HUMAN RESOURCES MANAGER	\$59,744--\$76,796		1	1	1	77,621	
12	1B25	DEPARTMENTAL PAYROLL CLERK	\$37,422--\$40,725	1	1				(1)
13	2E08	DEPT PROCUREMENT SPECIALIST	\$45,294--\$58,238	2	2	2	2	118,526	
14	D375	DEPUTY MANAGING DIRECTOR	\$133,900	1	1	1	1	133,900	
15	2L18	EXECUTIVE ASSISTANT	\$68,047--\$87,491	1	1	1	1	89,316	
16	E695	EXECUTIVE ASSISTANT-EXEMPT	\$50,000				1	50,000	1
17	2A01	FINANCIAL TECHNICIAN	\$37,237--\$47,875	1		1			
18	2F26	FISCAL ANALYST 2	\$59,744--\$76,797			1			(1)
19	1F16	FLEET DISTRICT STORES MANAGER	\$56,405--\$72,512	1	1	1	1	74,137	
20	7F30	FLEET MAINTENANCE SUPERVISOR	\$56,405--\$72,512	1	1	1	1	73,937	
21	7F06	FLEET MAINTENANCE TEAM LEADER	\$51,882--\$57,260	1					
22	7F48	FLEET MATERIALS MANAGER	\$59,744--\$76,796	1	1	1	1	78,621	
23	7F47	FLEET QUALITY ASSURANCE MANAGER	\$56,405--\$72,512	1	1	1	1	73,937	
24	7F46	FLEET QUALITY ASSURANCE SPECIALIST	\$45,932--\$59,059	4	5	5	5	300,795	
25	2H91	HUMAN RESOURCES PROFESSIONAL 2	\$53,633--\$68,955	1	1	1	1	57,460	
26	2H78	OCCUPATIONAL SAFETY ADMIN 2	\$68,047--\$87,491	1	1	1	1	88,316	
27	2H26	OCCUPATIONAL SAFETY TECHNICIAN	\$48,811--\$53,801	1	1	1	1	54,426	
28	2H58	SR DEPT HUMAN RESOURCES ASSOCIATE	\$59,744--\$76,796	1	1	1	1	78,421	
TOTAL				36	39	37	39	2,465,534	

71-531 (Program Based Budgeting Version)

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

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
Fund General	No. 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)
		FULL TIME--CIVILIAN		36	39	37	39	2,465,534	
		BONUS, GROSS ADJUSTMENT						21,375	
		CIVILIAN REGULAR OVERTIME						113,966	
		CIVILIAN HOLIDAY OVERTIME						407	
Total Gross Requirements				36	39	37	39	2,601,282	
Plus: Earned Increment								4,783	
Plus: Longevity								1,633	
Less: (Vacancy Allowance)								(57,481)	
Total Budget Request								2,550,217	

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		35,868							
2	Full Time - Civilian	36	2,065,370	39	2,299,024	37	39	2,414,469	115,445	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		72,535		21,375			21,375		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		84,393		181,632			113,966	(67,666)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		378		407			407		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		36	2,258,544	39	2,502,438	37	39	2,550,217	47,779	

71-53J (Program Based Budgeting Version)

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

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
Fund General	No. 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)	399,128	445,000	395,000	395,000	
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	1 Source Safety & Health Inc	26,211	25,000	25,000	25,000	Hazard Comm. & Industrial Hygiene
250	Oxford Engineering	174,480	240,000	240,000	240,000	Fuel Site Environmental Services
250	Cascor Incorporated	80,000	30,000	50,000	50,000	Warranty Administration Services
250	3E Company Environmental Ecological	4,620				Safety Data Sheets
250	Sterling Infosystems	6,522				Background Checks
250	Miscellaneous Services		10,000	10,000	10,000	Miscellaneous Services
251	Cellco Partnership	499				Mobile Services
251	AssetWorks, Inc	106,796	140,000	70,000	70,000	Asset Management System
	Total	399,128	445,000	395,000	395,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
Fund General	No. 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.
215	<u>Licenses Permits & Inspection Charges</u>					
	PA Department of Environmental Protection Total Class 215	66,157 66,157	83,000 83,000	68,000 68,000	68,000 68,000	Licenses, Permits & Insp Charges
260	<u>Repair & Maintenance Charges</u>					
	RJ Walsh Associates	22,788	66,000	48,000	48,000	Fuel Distribution Equipment Repair
	Internetwork Services Inc	197,082	142,000	198,000	198,000	FUMES Equipment Repair & Maint.
	Various	27,309		19,300	19,300	Miscellaneous - Other
	Total Class 260	247,179	208,000	265,300	265,300	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority; Parkway Corp Total Class 286	426,374 426,374	398,000 398,000	398,000 398,000	599,000 599,000	Off-Street Parking Charges
304	<u>Subscriptions</u>					
	Various Total Class 304	127,714 127,714	90,000 90,000	120,000 120,000	120,000 120,000	Vehicle Diagnostic Subscriptions
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company Total Class 340	5,100,778 5,100,778	6,214,000 6,214,000	6,189,000 6,189,000	6,114,000 6,114,000	Diesel Fuel - \$2.35 per gallon
341	<u>Compressed Natural Gas (CNG)</u>					
	Clean Energy Inc. Total Class 341			25,000 25,000	100,000 100,000	CNG Fuel - \$2.01 per GGE
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company Total Class 345	6,552,778 6,552,778	8,841,676 8,841,676	8,805,676 8,805,676	8,805,676 8,805,676	Gasoline Fuel - \$2.30 per gallon
427	<u>Computer Equipment & Peripherals</u>					
	Various Total Class 427	16,230 16,230	60,000 60,000	60,000 60,000	60,000 60,000	Computer Equipment

71-530 (Program Based Budgeting Version)

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

Department Office of Fleet Management	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
--	-----------	--	-----------

Program Description

Through this program, OFM develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, OFM prepares vehicles and equipment for relinquishment to generate revenue.

Program Objectives

- Continue to replace Public Health and Safety vehicles as per the Optimal Vehicle Replacement Strategy.
- Expand the use of electric (EV) and alternatively fueled vehicles, including CNG vehicles.
- Utilize technology for data collection and storage.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Median age of vehicle: General Fund	4.7	4.1	4.5	4.0
Median age of vehicle: Water Fund	8.5	4.5	6.0	4.0

Comments: Since FY16, the Water Department purchased 490 new vehicles (nearly 48% of their overall vehicle inventory) with an acquisition cost of \$32.855 million. Since FY18 Q2, 284 new vehicles were placed into service and 183 old vehicles were relinquished from service. This has driven down the median age during this period.

Median age of vehicle: Aviation Fund	10.5	8.2	8.0	6.0
--------------------------------------	------	-----	-----	-----

Comments: Median age is above the target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will enable Fleet to continue to drive down the median age of vehicles to meet the target. Since FY16, the Division of Aviation purchased 151 new vehicles (just over 47% of their overall vehicle inventory) with an acquisition cost of \$9.881 million. Since FY18 Q2, 70 new vehicles were placed into service and 59 old vehicles relinquished from service. This has driven down the median age during this period.

Median age of vehicle: Citywide (years)	5.0	4.2	5.0	4.0
Median age of vehicle: Trash Compactors (years)	6.7	6.5	7.0	5.0
Median age of vehicle: Medic Units (years)	3.5	3.3	4.0	3.5
Median age of vehicle: Police Radio Patrol Cars (years)	2.2	2.6	2.5	2.5
Median age of vehicle: Fire Apparatus (years)	13.8	12.3	12.5	10.0
Number of police radio patrol cars replaced / purchased	150	150	150	150
Number of medic units replaced / purchased	15	13	13	13
Number of trash compactors replaced / purchased	30	0	30	30

Comments: OFM has initiated the purchase of 30 compactors, which are expected to be ordered during the third quarter of FY19 (and will be paid for with FY19 capital funds).

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	19,340,817	14,797,739	14,797,739	17,286,549	2,488,810
02	Water Fund					
09	Aviation Fund	2,984,968	4,800,000	4,800,000	4,800,000	
	Total	22,325,785	19,597,739	19,597,739	22,086,549	2,488,810

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,493,243				
300	Materials and Supplies					
400	Equipment	14,847,574	14,797,739	14,797,739	17,286,549	2,488,810
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,340,817	14,797,739	14,797,739	17,286,549	2,488,810
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	883,590	775,000	775,000	500,000	(275,000)	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Fund General	No. 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.
283	Lease Purchases - Vehicles					Vehicle Lease Purchases Payment
	PNC Equipment Lease Finance, LLC	4,493,243				
	Total Class 283	4,493,243				
428	Vehicles					Vehicle & Equipment Purchases
	Various	14,847,574	14,797,739	14,797,739	17,286,549	
	Total Class 428	14,847,574	14,797,739	14,797,739	17,286,549	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local		200,000	60,000	60,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	2,984,968	4,800,000	4,800,000	4,800,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,984,968	4,800,000	4,800,000	4,800,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local		25,000	25,000	25,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Vehicle Acquisitions and Disposal		No. 10	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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					
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	2,984,968	4,800,000	4,800,000	4,800,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,984,968	4,800,000	4,800,000	4,800,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Fund Aviation	No. 09		

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.
428	Vehicles					Vehicle & Equipment Purchases
	Various	2,984,968	4,800,000	4,800,000	4,800,000	
	Total Class 428	2,984,968	4,800,000	4,800,000	4,800,000	

71-530 (Program Based Budgeting Version)

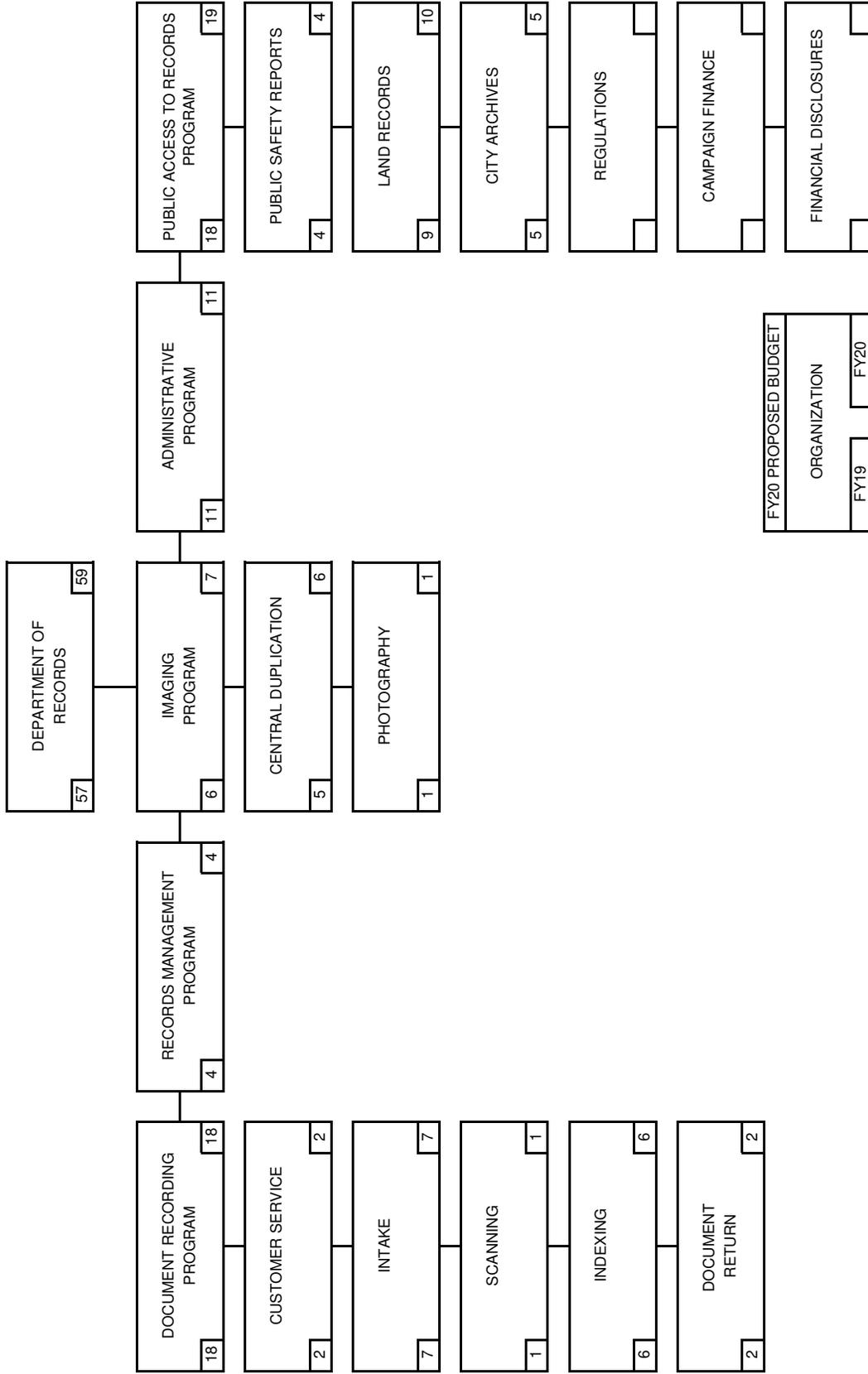
CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department
RECORDS

Ino. 31



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 12/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
RECORDS								31
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,004,442	3,084,514	3,142,762	3,226,285	83,523
		b)	Employee Benefits					
		200	Purchase of Services	1,280,220	1,538,779	1,448,779	1,538,779	90,000
		300	Materials and Supplies	100,818	90,502	116,002	95,032	(20,970)
		400	Equipment	42,802	53,256	117,756	48,726	(69,030)
		500	Contributions, etc.	1,450	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	4,429,732	4,768,507	4,826,755	4,910,278	83,523
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	3,004,442	3,084,514	3,142,762	3,226,285	83,523
		b)	Employee Benefits					
		200	Purchase of Services	1,280,220	1,538,779	1,448,779	1,538,779	90,000
		300	Materials and Supplies	100,818	90,502	116,002	95,032	(20,970)
		400	Equipment	42,802	53,256	117,756	48,726	(69,030)
		500	Contributions, etc.	1,450	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	4,429,732	4,768,507	4,826,755	4,910,278	83,523

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department RECORDS						No. 31
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DOCUMENT RECORDING PROGRAM						
1. Lump Sum and DC33 and DC47 Pay Raises	30,036					30,036
2. Document Recording Maintenance		264,438				264,438
SUBTOTAL	30,036	264,438				294,474
RECORDS MANAGEMENT PROGRAM						
1. Decrease in OT and Temps after move completed	(115,412)					(115,412)
2. Decrease in Records Management contract		(60,000)				(60,000)
3. Wifi installation in warehouse in FY19 only			(30,000)			(30,000)
4. Office equipment for new facility			1,552			1,552
SUBTOTAL	(115,412)	(60,000)	(28,448)			(203,860)
IMAGING PROGRAM						
1. DC33 and DC47 Pay Raises	3,367					3,367
2. Decrease in Cent. Dup. maint from new printers		(44,353)				(44,353)
3. Central Duplicating supplies			6,321			6,321
SUBTOTAL	3,367	(44,353)	6,321			(34,665)
ADMINISTRATIVE PROGRAM						
1. DC33 and DC47 Pay Raises less FY19 Lump Sum	39,936					39,936
2. Office materials and supplies			1,000			1,000
3. Office furniture in FY19 only			(64,582)			(64,582)
SUBTOTAL	39,936		(63,582)			(23,646)
PUBLIC ACCESS TO RECORDS PROGRAM						
1. DC33 and DC47 Pay Raises and vacancies filled	125,596					125,596
2. Archival consulting & move expense decrease from FY19		(70,085)				(70,085)
3. Office materials and supplies			1,709			1,709
4. Equipment move in FY19 only			(6,000)			(6,000)
SUBTOTAL	125,596	(70,085)	(4,291)			51,220
TOTAL	83,523	90,000	(90,000)			83,523

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department RECORDS	No. 31
------------------------------	---------------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		51,475		15,000			23,400		8,400
2	Full Time	57	2,705,707	59	2,898,663	57	59	3,115,966		217,303
3	Bonus, Gross Adj.		50,164		25,168			25,710		542
4	PT, Temp/Seas, Bd , SCG		115,165		96,598			24,701		(71,897)
5	Overtime		80,623		107,333			36,508		(70,825)
6	Holiday Overtime		1,089							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		219							
9										
Total		57	3,004,442	59	3,142,762	57	59	3,226,285		83,523

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		51,475		15,000			23,400		8,400
2	Full Time	57	2,705,707	59	2,898,663	57	59	3,115,966		217,303
3	Bonus, Gross Adj.		50,164		25,168			25,710		542
4	PT, Temp/Seas, Bd, SCG		115,165		96,598			24,701		(71,897)
5	Overtime		80,623		107,333			36,508		(70,825)
6	Holiday Overtime		1,089							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		219							
9										
Total		57	3,004,442	59	3,142,762	57	59	3,226,285		83,523

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										

71-53D (Program Based Budgeting Version)

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

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
-----------------------	-----------	-------------------------------	-----------

Program Description

This program consists of the examination, recording, indexing and mapping of all land title documents in the City and County of Philadelphia, the collection of the local and state real estate transfer taxes, and the collection of recording fees.

Program Objectives

- Implement new document recording scanning system to scan walk-in customers' documents at the time of recording and return documents to customers immediately.
- Implement mobile application to help combat deed fraud.
- Maintain ongoing training of recording staff.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percentage of land records electronically filed (deeds, mortgages, etc.)	79.4%	82.9%	82.0%	83.0%
Percentage of documents recorded within 24 hours	100.0%	100.0%	100.0%	100.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	952,277	1,448,055	1,313,687	1,608,161	294,474
	Total	952,277	1,448,055	1,313,687	1,608,161	294,474

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Fund		No.				
GENERAL		01				
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	786,737	790,412	849,428	879,464	30,036
b)	Employee Benefits					
200	Purchase of Services	114,997	585,800	405,800	670,238	264,438
300	Materials and Supplies	25,123	25,129	21,289	21,289	
400	Equipment	25,420	46,714	37,170	37,170	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		952,277	1,448,055	1,313,687	1,608,161	294,474
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	18	18	18	18	
105	Full Time - Uniform					
Total		18	18	18	18	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	16,156,567	16,392,900	16,550,000	16,550,000		
Federal						
State						
Other Governments						
Other Funds of the City: Housing Trust Fund	13,858,427	14,060,000	14,060,000	14,355,000	295,000	
Total	30,014,994	30,452,900	30,610,000	30,905,000	295,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 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)
		CUSTOMER SERVICE							
1	1A03	Clerk 2	33,668 - 36,402	1	1	1	1	35,469	
2	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,445	
		SUBTOTAL		2	2	2	2	79,914	
		INTAKE							
3	2D55	Title Registration Aide 1	37,422 - 40,725	1	2	1	1	37,422	(1)
4	2D56	Title Registration Aide 2	40,860 - 44,631	4	3	4	4	178,691	1
5	2D57	Title Registration Technician	45,030 - 49,479	1	1	1	1	50,104	
6	2D59	Title Registration Manager	51,360 - 66,034	1	1	1	1	67,459	
		SUBTOTAL		7	7	7	7	333,676	
		SCANNING							
7	2D56	Title Registration Aide 2	40,860 - 44,631	1	1	1	1	44,356	
		SUBTOTAL		1	1	1	1	44,356	
		INDEXING							
8	1A12	Clerk Typist 2	33,669 - 36,402	1	1	1	1	35,469	
9	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	38,456	
10	2D55	Title Registration Aide 1	37,422 - 40,725		1				(1)
11	2D56	Title Registration Aide 2	40,860 - 44,631	2	2	2	2	91,711	
12	2D57	Title Registration Technician	45,030 - 49,479	1		1	1	50,104	1
13	2D58	Title Registration Supervisor	45,294 - 58,238	1	1	1	1	59,863	
		SUBTOTAL		6	6	6	6	275,603	
		DOCUMENT RETURN							
14	2D55	Title Registration Aide 1	37,422 - 40,725		1				(1)
15	2D56	Title Registration Aide 2	40,860 - 44,631	2	1	2	2	87,400	1
		SUBTOTAL		2	2	2	2	87,400	
		TOTAL		18	18	18	18	820,949	

71-531 (Program Based Budgeting Version)

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

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 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)
1		Total Full time		18	18	18	18	820,949	
2		Lump Sum						23,400	
3		Bonus, Gross Adj.						23,664	
4		Overtime Civilian - Regular						6,564	
Total Gross Requirements				18	18	18	18	874,577	
Plus: Earned Increment								4,588	
Plus: Longevity								299	
Less: (Vacancy Allowance)									
Total Budget Request								879,464	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							23,400	23,400	
2	Full Time - Civilian	18	770,300	18	819,200	18	18	825,836	6,636	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,119		23,664			23,664		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,318		6,564			6,564		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		18	786,737	18	849,428	18	18	879,464	30,036	

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.	
RECORDS		31	DOCUMENT RECORDING		01	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	330	313	313	313	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	50				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	25				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	724				
320	Office Materials & Supplies	16,521	9,476	16,976	16,976	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,288	11,500			
325	Printing	4,185	3,840	4,000	4,000	
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		25,123	25,129	21,289	21,289	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	228		32,779	32,779	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	25,192				
426	Recreational & Educational					
427	Computer Equipment & Peripherals		44,103	4,391	4,391	
428	Vehicles					
430	Furniture & Furnishings		2,611			
499	Other Equipment (not otherwise classified)					
Total		25,420	46,714	37,170	37,170	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department RECORDS		No. 31	Program DOCUMENT RECORDING		No. 01	
Fund GENERAL		No. 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)	63,858	575,458	395,458	659,896	264,438
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	Tyler Technologies	21,302	455,000	231,650	496,338	Maintain the integrated document recording systems.
250	Vital Records	3,100		3,100	3,100	Storage pick up and delivery of records items.
250	1 Source Safety & Health, Inc.	5,000		5,000	5,000	Review and assist in updating existing safety manual and hold trainings on safety.
250	Court Record & Data Management	32,323	69,895	69,895	69,895	Conservation of documents to microfilm.
250	Enterprise Holdings Inc.	95		250		Order picker vehicle maintenance.
250	Iron Mountain	231	50,563	50,563	50,563	Microfilm storage and conversion of documents to microfilm.
250	Geneva Worldwide Inc.	1,622				Translation services.
250	JRS Lock and Safe	185				Safe combination change
	TOTAL 250	63,858	575,458	360,458	624,896	
251	Solustaff			35,000	35,000	IT staff augmentation for Campaign Finance and Financial Disclosures.
	TOTAL 251			35,000	35,000	
	TOTAL	63,858	575,458	395,458	659,896	

71-53N (Program Based Budgeting Version)

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

Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
-----------------------	-----------	-------------------------------	-----------

Program Description

This program consists of the management and operation of the City's Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards, and commissions, City Council and Court system.

Program Objectives

- Install wireless Internet access in the Records Storage Center to enable real-time uploading of inventory information into DOR's records management software.
- Train Records Storage Center staff to become fully self-sufficient on DOR records management software.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of boxes containing expired records recycled	19,353	2,908	10,000	4,500

Comments: As part of the relocation of the warehouse, there has been a tremendous effort to identify as many boxes eligible for recycling as possible. That recycling effort largely concluded in FY18, and Records does not estimate that it will be replicable at that level in FY19. As a result, the FY19 target is lower than the FY18 target.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	598,139	582,573	699,034	495,174	(203,860)
	Total	598,139	582,573	699,034	495,174	(203,860)

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
Fund		No.				
GENERAL		01				
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	249,445	228,346	319,097	203,685	(115,412)
b)	Employee Benefits					
200	Purchase of Services	342,169	346,197	336,197	276,197	(60,000)
300	Materials and Supplies	5,671	5,736	35,736	5,736	(30,000)
400	Equipment	854	2,294	8,004	9,556	1,552
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		598,139	582,573	699,034	495,174	(203,860)
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	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 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)
		RECORDS STORAGE							
1	7A06	Labor Crew Chief 1	41,930 - 45,869	1	1	1	1	47,093	
2	7A01	Laborer	33,669 - 36,402			1	1	37,027	1
3	7A03	Semi-Skilled Laborer	36,340 - 39,498	3	3	2	2	79,604	(1)
		TOTAL		4	4	4	4	163,724	

71-531 (Program Based Budgeting Version)

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

Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 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)
1		Total Full Time		4	4	4	4	163,724	
2		PT, Temp/Seas, Bd, SCG						24,701	
3		Overtime						15,000	
Total Gross Requirements				4	4	4	4	203,425	
Plus: Earned Increment								260	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								203,685	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	144,816	4	159,689	4	4	163,984	4,295	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(47)							
5	PT, Temp/Seas, Bd, SCG		72,530		96,598			24,701	(71,897)	
6	Overtime - Civilian		31,135		62,810			15,000	(47,810)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		792							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		219							
12										
Total		4	249,445	4	319,097	4	4	203,685	(115,412)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		4,013	4,013	4,013	
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	330,262	269,700	240,000	50,000	(190,000)
251	Professional Svcs. - Information Technology				130,000	130,000
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	11,907	72,484	92,184	92,184	
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		342,169	346,197	336,197	276,197	(60,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	204		30,000		(30,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,460	1,231	1,231	5,736	4,505
322	Small Power Tools & Hand Tools		4,505	4,505		(4,505)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	7				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,671	5,736	35,736	5,736	(30,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	193	2,294		9,556	9,556
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	208				
430	Furniture & Furnishings			8,004		(8,004)
499	Other Equipment (not otherwise classified)	453				
	Total	854	2,294	8,004	9,556	1,552

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 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)	330,262	269,700	240,000	180,000	(60,000)
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	Information Services Partner, Inc.	274,700	219,700	150,000		Records Management
250	LRW Solutions Group, Inc.	50,000	50,000	50,000	50,000	Records Management
250	TBD			40,000		Wireless installation for warehouse
250	Superior Moving & Storage, Inc.	5,562				Records Storage Facility move
	TOTAL 250	330,262	269,700	240,000	50,000	
251	TBD				130,000	RFP for Records Management System
	TOTAL 251				130,000	
	TOTAL	330,262	269,700	240,000	180,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
RECORDS	31	IMAGING	03			
Program Description						
This program consists of Central Duplication, which provides a full range of copying, printing, and binding services to all City agencies and is also responsible for reviewing, cataloguing and maintaining all City forms. This program also includes photography. The City's official photographer is available to all City agencies for events and for photographing conditions of City property for departments such as Water, Streets, and the Department of Public Property.						
Program Objectives						
<ul style="list-style-type: none"> - Purchase new black and white copier. - Implement new order ticketing and workflow management system. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of print jobs turned around in one day	51.9%	53.6%	62.0%	62.0%		
<i>Comments: Machines have been down, requiring maintenance, which has created slight delays. The color copier continues to require maintenance. New machines will be purchased with Capital funds in FY19, FY20 and FY21.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	652,345	611,048	711,650	676,985	(34,665)
	Total	652,345	611,048	711,650	676,985	(34,665)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	7	6	7	
	Total Full Time	7	7	6	7	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	IMAGING		03	
Fund		No.				
GENERAL		01				
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	332,869	337,518	337,518	340,885	3,367
b)	Employee Benefits					
200	Purchase of Services	273,884	221,453	321,453	277,100	(44,353)
300	Materials and Supplies	45,592	51,000	52,679	59,000	6,321
400	Equipment		1,077			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	652,345	611,048	711,650	676,985	(34,665)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	7	6	7	
105	Full Time - Uniform					
	Total	7	7	6	7	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 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)
		GRAPHICS							
1	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,645	
2	7M08	Office Machinery Equipment Operator 2	41,930 - 45,869	2	2	1	2	87,802	
3	7M09	Office Machinery Equipment Operator 3	43,953 - 48,235	1	1	1	1	49,259	
4	7M26	Printing Services Supervisor	48,812 - 53,801	1	1	1	1	55,626	
5	2D57	Title Registration Technician	45,030 - 49,479	1	1	1	1	50,704	
		SUBTOTAL		6	6	5	6	288,036	
		PHOTOGRAPHY							
6	7L12	Senior Photographer	43,953 - 48,235	1	1	1	1	48,859	
		SUBTOTAL		1	1	1	1	48,859	
		TOTAL		7	7	6	7	336,895	

71-531 (Program Based Budgeting Version)

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

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 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)
1		Total Full Time		7	7	6	7	336,895	
2		Bonus, Gross Adj.						546	
3		Overtime - Civilian						3,444	
Total Gross Requirements				7	7	6	7	340,885	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								340,885	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	7	324,628	7	333,528	6	7	336,895	3,367	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		391		546			546		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,850		3,444			3,444		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	332,869	7	337,518	6	7	340,885	3,367	

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.	
RECORDS		31	IMAGING		03	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	35,496	47,596	49,275	50,000	725
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,256			5,000	5,000
325	Printing	3,840	3,404	3,404	4,000	596
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		45,592	51,000	52,679	59,000	6,321
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,077			
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			1,077			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department RECORDS		No. 31	Program IMAGING		No. 03	
Fund GENERAL		No. 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)		2,000			
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	Richard Gouldey		2,000			Photography Services.

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 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.
260	Xerox	271,970	217,780	319,780	275,000	Maintenance for Central Duplicating equipment.

71-530 (Program Based Budgeting Version)

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

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
-----------------------	-----------	---------------------------	-----------

Program Description

This program reflects the day-to-day operational management of all DOR programs. It includes the Department's executive office, which consists of the Commissioner, two Deputy Commissioners, Budget Officer, Records Operations Manager, and other administrative staff.

Program Objectives

- Implement check scanning machines and remote deposit safes for revenue reconciliation and deposits.
- Work with the City Treasurer's Office and the Commonwealth Treasurer's Office to implement credit/debit payments for document recording to reduce the number of cash transactions.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percentage of contracts conformed within 30 days after contract start date	14.3%	40.0%	70.0%	70.0%

Comments: Contracts are frontloaded in the first half of the fiscal year, and contracts conformed during this timeframe experienced delays.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	948,913	869,099	880,264	856,618	(23,646)
Total		948,913	869,099	880,264	856,618	(23,646)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	11	12	11	11	(1)
Total Full Time		11	12	11	11	(1)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATION		04	
Fund		No.				
GENERAL		01				
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	831,756	853,985	801,568	841,504	39,936
b)	Employee Benefits					
200	Purchase of Services	94,903	9,051	9,051	9,051	
300	Materials and Supplies	20,804	4,607	3,607	4,607	1,000
400	Equipment			64,582		(64,582)
500	Contributions, Indemnities and Taxes	1,450	1,456	1,456	1,456	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		948,913	869,099	880,264	856,618	(23,646)
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	11	12	11	11	(1)
105	Full Time - Uniform					
Total		11	12	11	11	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 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)
ADMINISTRATIVE									
1	2N04	Administrative Services Director 2	77,857 - 100,108		1				(1)
2	2L01	Administrative Technician	36,186 - 46,534	2	2	2	2	94,518	
3	2C05	Budget Officer 1	63,566 - 81,721	1	1				(1)
4	2C06	Budget Officer 2	68,048 - 87,491			1	1	88,516	1
5	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,245	
6	C358	Commissioner	128,750	1	1	1	1	128,750	
7	D250	Deputy Commissioner	82,400 - 108,974	2	2	2	2	191,374	
8	1D55	Network Support Specialist	48,034 - 61,740	1	1	1	1	54,878	
9	1E78	Programmer Analyst Project Leader	66,390 - 85,357	1	1	1	1	87,382	
10	2M80	Records Operations Manager	77,857 - 100,108	1	1	1	1	101,532	
11	2D56	Title Registration Aide 2	40,860 - 44,631	1	1	1	1	45,855	
TOTAL				11	12	11	11	837,050	(1)

71-531 (Program Based Budgeting Version)

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

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 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)
1		Total Full Time		11	12	11	11	837,050	(1)
2		Bonus Gross Adj.						500	
3		Overtime - Civilian						1,500	
Total Gross Requirements				11	12	11	11	839,050	(1)
Plus: Earned Increment								2,288	
Plus: Longevity								166	
Less: (Vacancy Allowance)									
Total Budget Request								841,504	

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		42,903		15,000				(15,000)	
2	Full Time - Civilian	11	758,990	12	784,683	11	11	839,504	54,821	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,948		133			500	367	
5	PT, Temp/Seas, Bd, SCG		11,144							
6	Overtime - Civilian		771		1,752			1,500	(252)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		11	831,756	12	801,568	11	11	841,504	39,936	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program ADMINISTRATION		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		45		500	500
305	Building & Construction	8,683				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	38	40		40	40
309	Cordage & Fibers					
310	Electrical & Communication	2				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		20		50	50
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	189			200	200
320	Office Materials & Supplies	11,392	2,960	1,607	2,767	1,160
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	500	1,500		1,000	1,000
325	Printing		42		50	50
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)			2,000		(2,000)
	Total	20,804	4,607	3,607	4,607	1,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			64,582		(64,582)
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			64,582		(64,582)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department RECORDS		No. 31	Program ADMINISTRATION		No. 04	
Fund GENERAL		No. 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)	7,402	3,153	3,153	3,153	
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	AERC	30				Equipment recycling
250	Priority Express	838				Mail delivery
250	Geneva Worldwide Inc	60				Translation Services
250	ABSO	3,000	1,021	1,021	1,145	Background checks
250	Sterling Infosystems Inc	693				Background checks
250	Machine Fix	513				Equipment repair
250	Superior Moving and Storage Inc	2,268				Furniture and equipment disposal
250	American Marking		124	124		Label printer maintenance
250	Infotronics		338	338	338	Time and Attendance maintenance
250	Ricoh		1,670	1,670	1,670	Copy machine maintenance
	TOTAL	7,402	3,153	3,153	3,153	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 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.
420	TransAmerican Office Furniture			64,582		Office furniture for renovations
260	Associated Specialty Contract	67,601				Front office renovations
260	Palman Electric Inc	15,721				Front office renovations
260	Various Vendors	2,716	2,200	2,200	2,200	Miscellaneous
		86,038	2,200	2,200	2,200	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
RECORDS	31	PUBLIC ACCESS TO RECORDS	05			
Program Description						
<p>This program includes six major activities, each of which is centered around making City records available to the public and promoting government transparency:</p> <p><i>Campaign Finance</i>: As set forth in City and State campaign finance laws, DOR manages electronic and physical campaign finance filings during each filing cycle throughout the year.</p> <p><i>Financial Disclosures</i>: As required annually by state and local law, DOR manages electronic and physical filings of City, State, and Mayoral financial disclosure forms.</p> <p><i>Public Safety Reports</i>: DOR provides public safety incident reports to the public for a fee and to City agencies such as Streets and Risk Management.</p> <p><i>Land Records</i>: DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically, through fee-based web applications, and in hard copy in a public research room that DOR maintains. This function also includes the department's mapping unit, which ensures that legal descriptions in recorded deeds match the City's official tax records.</p> <p><i>City Archives</i>: DOR manages and preserves the City Archives, which contains millions of historical records dating back over three centuries. The Archives are open to the public and provides access to City records of historical and cultural significance that are permanently maintained and preserved at 548 Spring Garden Street.</p> <p><i>Regulations</i>: DOR receives and manages the public filing of all regulations proposed by City offices, departments, boards, and commissions, and all bonds required to be filed by any officer or employee of the City. DOR also is responsible for the public advertisement of proposed regulations and for receiving public requests for hearings on such regulations. DOR makes proposed regulations available for public inspection on its website and in paper form.</p>						
Program Objectives						
<ul style="list-style-type: none"> - Develop exhibit for City Archives space, showcasing the collection and collaborating with local media and educational/cultural institutions to raise the profile of City Archives. - Develop plan and implementation schedule for digitizing deeds for online access from mid-1950s through 1972. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of financial disclosures electronically filed	93%	59%	96%	96%		
<i>Comments: This is an annual measure. The bulk of financial disclosure filings in FY19 are filed in April 2019, given the annual filing deadline of May. The goal is expected to be met in FY19, when a new filing system will be rolled out.</i>						
Percentage of public land requests turned around within one day	100%	100%	100%	100%		
Backlog of major customer mail requests for police traffic accident reports	8,329	9,945	eliminate backlog	0		
<i>Comments: The new Police Reports Unit website was not rolled out during FY18 and is anticipated to be rolled out during FY19. This will eliminate the backlog.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,278,058	1,257,732	1,222,120	1,273,340	51,220
	Total	1,278,058	1,257,732	1,222,120	1,273,340	51,220
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17	18	18	19	1
	Total Full Time	17	18	18	19	1

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
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	803,635	874,253	835,151	960,747	125,596
b)	Employee Benefits					
200	Purchase of Services	454,267	376,278	376,278	306,193	(70,085)
300	Materials and Supplies	3,628	4,030	2,691	4,400	1,709
400	Equipment	16,528	3,171	8,000	2,000	(6,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,278,058	1,257,732	1,222,120	1,273,340	51,220
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	17	18	18	19	1
105	Full Time - Uniform					
Total		17	18	18	19	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,868,166	2,357,100	2,200,000	2,200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,868,166	2,357,100	2,200,000	2,200,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
RECORDS	31	PUBLIC ACCESS TO RECORDS	05
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)
PUBLIC SAFETY REPORTS									
1	1A21	Clerical Supervisor 1	36,332 - 39,539	1	1	1	1	38,515	
2	1A11	Clerk Typist 1	30,042 - 32,081		3				(3)
3	1A12	Clerk Typist 2	32,688 - 35,342	3		3	3	106,926	3
		SUBTOTAL		4	4	4	4	145,441	
LAND RECORDS REGISTRATION									
4	3E23	Geographic Information Systems Manager	75,589 - 97,192			1	1	95,366	1
5	3E20	Geographic Information Systems Specialist 1	44,596 - 57,339	1		1	1	49,216	1
6	3E21	Geographic Information Systems Specialist 2	50,798 - 65,315	2	2	1	1	68,699	(1)
7	3E22	Geographic Information Systems Specialist 3	64,456 - 82,871	1	1	1	1	72,361	
8	2D56	Title Registration Aide 2	39,670 - 43,331	1	1	1	1	45,255	
9	2D57	Title Registration Technician	43,718 - 48,038	1	2	1	1	51,104	(1)
		SUBTOTAL		6	6	6	6	382,001	
READING ROOM									
10	1D41	Data Services Support Clerk	35,282 - 38,348	1	2	1	2	73,738	
11	2D55	Title Registration Aide 1	36,332 - 39,539	1		1	1	39,622	1
12	2D56	Title Registration Aide 2	39,670 - 43,331	1	1	1	1	45,255	
		SUBTOTAL		3	3	3	4	158,615	1
ARCHIVES									
13	2G02	Archivist 1	39,869 - 51,254	1	1	1	1	41,065	
14	2G03	Archivist 2	50,798 - 65,315	1	1	1	1	68,299	
15	1A04	Clerk 3	38,634 - 42,156	1	2	1	1	44,245	(1)
16	E695	Executive Assistant	35,000	1	1	1	1	35,000	
17	9E03	Museum/Archives Registrar & Collection Mgr	46,636 - 59,942			1	1	61,740	1
		SUBTOTAL		4	5	5	5	250,349	
		TOTAL		17	18	18	19	936,406	1

71-531 (Program Based Budgeting Version)

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

Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
Fund GENERAL	No. 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)
1		Total Full Time		17	18	18	19	936,406	1
2		Bonus, Gross Adj.						1,000	
3		Overtime - Civilian						10,000	
Total Gross Requirements				17	18	18	19	947,406	1
Plus: Earned Increment								13,292	
Plus: Longevity								49	
Less: (Vacancy Allowance)									
Total Budget Request								960,747	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		8,572							
2	Full Time - Civilian	17	706,973	18	801,563	18	19	949,747	148,184	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,753		825			1,000	175	
5	PT, Temp/Seas, Bd, SCG		31,491							
6	Overtime - Civilian		37,549		32,763			10,000	(22,763)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		297							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		17	803,635	18	835,151	18	19	960,747	125,596	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			94	100	6
210	Postal Services		23			
211	Transportation			40		(40)
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	307,915	291,315	268,285	219,093	(49,192)
251	Professional Svcs. - Information Technology	127,000	72,000	94,919	72,000	(22,919)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,400				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,952	12,940	12,940	15,000	2,060
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		454,267	376,278	376,278	306,193	(70,085)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS		No. 05	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	100	100	100	100	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	194				
320	Office Materials & Supplies	3,334	3,736	2,254	4,000	1,746
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		194	194	300	106
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)			143		(143)
	Total	3,628	4,030	2,691	4,400	1,709
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,503				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,079				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,706	2,999	8,000	2,000	(6,000)
428	Vehicles					
430	Furniture & Furnishings	2,240	172			
499	Other Equipment (not otherwise classified)					
	Total	16,528	3,171	8,000	2,000	(6,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
Fund GENERAL	No. 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)	434,915	363,315	363,204	291,093	(72,111)
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	Court Record & Data Management	21,600		49,088	50,118	Microfilm conversion
250	VIR Archival and Preservation Services	134,000	84,000	32,000		Archival consulting
250	Azavea Inc.		20,118			Registry support
250	Azavea Inc.	30,000	30,000	30,000	30,000	PhillyHistory support
250	Azavea Inc.	60,000	60,000	60,000	60,000	Refolding services
250	Azavea Inc.	31,975	31,975	31,975	31,975	Cataloging services
250	Conservation Center for Arts and Historical Artifacts	30,000	45,000	45,000	45,000	Conservation and preservation of old historic documents located at the City Archives.
250	Jess Distributors	265				Window blinds for Police Rpts Unit
250	Athenaeum of Philadelphia	75				Imaging for new Archives artwork
250	Superior Moving & Storage Inc.		18,222	18,222		Moving and storage services
250	Geneva Worldwide		2,000	2,000	2,000	Translation services
	TOTAL 250	307,915	291,315	268,285	219,093	
251	Data-Core Systems Inc.	127,000	72,000	72,000	72,000	Police Reports System.
251	MTS Software Solutions			22,919		Onbase Services
	TOTAL 251	127,000	72,000	94,919	72,000	
	TOTAL	434,915	363,315	363,204	291,093	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

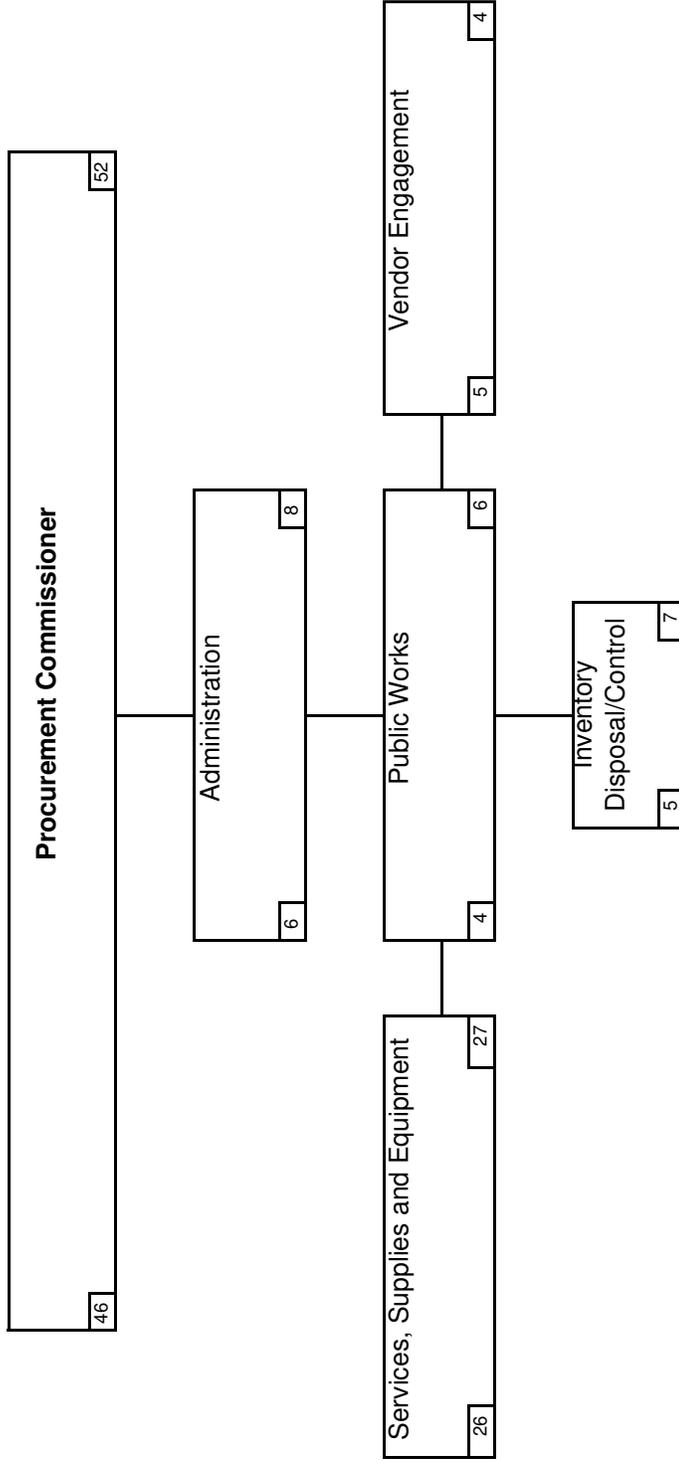
FISCAL 2020 OPERATING BUDGET

Department

PROCUREMENT

No.

38



FY20 PROPOSED BUDGET	
ORGANIZATION	52
46	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
PROCUREMENT								38
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,450,043	2,573,121	2,648,866	2,709,242	60,376
		b)	Employee Benefits					
		200	Purchase of Services	2,297,951	2,316,267	2,316,267	2,316,267	
		300	Materials and Supplies	17,453	33,588	33,588	33,588	
		400	Equipment	24,062	15,466	15,466	15,466	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,789,509	4,938,442	5,014,187	5,074,563	60,376
02	Water	100	Employee Compensation					
		a)	Personal Services	84,412	93,093	93,093	105,285	12,192
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		84,412	93,093	93,093	105,285	12,192
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	6,200				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		6,200				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,534,455	2,666,214	2,741,959	2,814,527	72,568
		b)	Employee Benefits					
		200	Purchase of Services	2,304,151	2,316,267	2,316,267	2,316,267	
		300	Materials and Supplies	17,453	33,588	33,588	33,588	
		400	Equipment	24,062	15,466	15,466	15,466	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,880,121	5,031,535	5,107,280	5,179,848	72,568

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department PROCUREMENT	No. 38
---------------------------	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	47	2,431,739	52	2,680,070	46	52	2,763,527		83,457
3	Bonus, Gross Adj.		72,009		39					(39)
4	PT, Temp/Seas, Bd , SCG		21,060		30,000			30,000		
5	Overtime		9,647		31,850			21,000		(10,850)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	47	2,534,455	52	2,741,959	46	52	2,814,527		72,568

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time	46	2,348,084	50	2,587,267	44	50	2,658,242		70,975
3	Bonus, Gross Adj.		71,970							
4	PT, Temp/Seas, Bd, SCG		21,060		30,000			30,000		
5	Overtime		8,929		31,599			21,000		(10,599)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	46	2,450,043	50	2,648,866	44	50	2,709,242		60,376

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									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PROCUREMENT	38	PUBLIC WORKS	02			
Program Description						
Through this program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for City-owned or leased facilities. This program also includes concessions contracts, which are public-private partnerships between the City and a business to generate revenue.						
Program Objectives						
<ul style="list-style-type: none"> - Improve sourcing and marketing of bidding opportunities through partner organizations (Pennsylvania Public Purchasing Association, The Institute for Public Procurement, General Building Contractors Association and local Chambers). - Increase vendor outreach to attract local, small, and diverse businesses through monthly vendor trainings. - Develop strategic purchasing plans with client departments to improve competition on bids. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Average number of days from bid initiation to award	84	77	85	85		
Average number of bidders per awarded contract(s)	4.2	4.3	5.0	5.0		
Percentage of contracts awarded to Local Business Entities (LBE)	62.0%	44.5%	75.0%	65.0%		
<i>Comments: These metrics are a result of a change in LBE regulations and requirements. City Council Bill 160709 amended Chapter 17-109 of the Philadelphia Code entitled Procurement Contracts – Local Bidding Preference. The bill was amended to state that the “Business Entity’s principal place of business is located in the City” as one of the criteria for becoming a LBE. Prior to this amendment, entities were only required to “occupy” a space in the city of Philadelphia. Those companies that may have met the original criteria will no longer qualify.</i>						
Percentage of Public Works contracts awarded to M/W/DSBEs	30.0%	N/A	35.0%	35.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	368,257	422,903	397,758	433,138	35,380
	Total	368,257	422,903	397,758	433,138	35,380
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	6	4	6	
	Total Full Time	7	6	4	6	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department PROCUREMENT		No. 38	Program PUBLIC WORKS		No. 02	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	312,723	320,257	295,112	330,492	35,380
b)	Employee Benefits					
200	Purchase of Services	50,529	97,326	97,326	97,326	
300	Materials and Supplies	2,684	3,000	3,000	3,000	
400	Equipment	2,321	2,320	2,320	2,320	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		368,257	422,903	397,758	433,138	35,380
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	6	4	6	
105	Full Time - Uniform					
Total		7	6	4	6	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	117,713	60,000	60,000	60,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	117,713	60,000	60,000	60,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	36,332 - 39,539		1	1	1	39,622		
2	B129	Contract Clerk	44,891 - 49,386	1						
3	D250	Dep. Comm./Director PW & Special Services	92,700	1	1		1	92,700		
4	2E02	Procurement Technician 1	41,065 - 52,791	2	1	1			(1)	
5	2E03	Procurement Technician 2	52,321 - 67,274	3	2	1	3	155,340	1	
6	2E14	Procurement Technician Supervisor	68,047 - 87,491			1	1	70,000		
Total:					7	6	4	6	357,662	

71-531 (Program Based Budgeting Version)

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		7	6	4	6	357,662	
		OVERTIME						1,000	
Total Gross Requirements				7	6	4	6	358,662	
Plus: Earned Increment								4,744	
Plus: Longevity								521	
Less: (Vacancy Allowance)								(33,435)	
Total Budget Request								330,492	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	7	291,013	6	294,112	4	6	329,492	35,380	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,492							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		218		1,000			1,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	312,723	6	295,112	4	6	330,492	35,380	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	PUBLIC WORKS		02	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,032				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			1,800		(1,800)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	31,809	87,876	86,076	87,876	1,800
250	Professional Services		4,150	250	250	
251	Professional Svcs. - Information Technology	13,760	5,000	8,900	8,900	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	390				
256	Seminar & Training Sessions	2,507				
257	Architectural & Engineering Services					
258	Court Reporters	1,031	300	300	300	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		50,529	97,326	97,326	97,326	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PROCUREMENT		No. 38	Program PUBLIC WORKS		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,149	3,000	2,880	3,000	120
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	70		120		(120)
326	Recreational & Educational	465				
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		2,684	3,000	3,000	3,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,321	2,020	2,020	2,020	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		300	300	300	
499	Other Equipment (not otherwise classified)					
Total		2,321	2,320	2,320	2,320	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program PUBLIC WORKS		No. 02	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	14,791	9,450	9,450	9,450	
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	ABSO/Sterling Infosystems, Inc.		250	250	250	Employee Background Checks
250	US Facilities Inc.		3,900			Building Maintenance/Support
251	Modis	13,760	5,000	8,900	8,900	IT Consulting
258	Miscellaneous	1,031	300	300	300	Miscellaneous Court Reporters
	Total	14,791	9,450	9,450	9,450	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
240	Various Vendors	31,809	87,876	86,076	87,876	Citywide Advertising

71-530 (Program Based Budgeting Version)

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

Department PROCUREMENT	No. 38	Program INVENTORY DISPOSAL/CONTROL	No. 03
---------------------------	-----------	---------------------------------------	-----------

Program Description

This program tracks assets from the purchase, ownership, and disposal lifecycle, and conducts random inspections to ensure vendors' compliance with contracts. This program posts all surplus inventory to a local vendor, which hosts online government auctions for vehicles, equipment, excess office supplies, and other surplus goods. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be sold.

Program Objectives

- Increase outreach and training to City operating departments.
- Measure savings related to storage and disposal cost avoidance.
- Implement a new inventory management system.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Total revenues earned across the program	\$1,116,750	\$974,662	\$970,000	\$695,000

Comments: The revenue earned from vehicle sales (surplus disposal) is a large component of the revenue reported in this measure.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	243,991	302,379	319,051	328,823	9,772
Total		243,991	302,379	319,051	328,823	9,772

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	INVENTORY DISPOSAL/CONTROL		03	
Fund		No.				
GENERAL		01				
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	221,262	289,812	299,925	316,256	16,331
b)	Employee Benefits					
200	Purchase of Services	18,683	9,020	12,069	9,020	(3,049)
300	Materials and Supplies	1,955	2,000	5,510	2,000	(3,510)
400	Equipment	2,091	1,547	1,547	1,547	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	243,991	302,379	319,051	328,823	9,772
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	4	6	5	7	1
105	Full Time - Uniform					
	Total	4	6	5	7	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	147,672	135,000	135,000	135,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	147,672	135,000	135,000	135,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	1A11	Clerk Typist 1	30,944 - 33,043		1		1	30,977	
2	2E23	Procurement Special Services Officer	46,237 - 50,867	3	4	4	5	234,286	1
3	2E10	Procurement Special Services Supervisor	53,633 - 68,955	1	1	1	1	69,580	
Total:				4	6	5	7	334,843	1

71-53I (Program Based Budgeting Version)

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES OVERTIME		4	6	5	7	334,843 10,000	1
Total Gross Requirements				4	6	5	7	344,843	1
Plus: Earned Increment								1,413	
Plus: Longevity									
Less: (Vacancy Allowance)								(30,000)	
Total Budget Request								316,256	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	219,182	6	279,925	5	7	306,256	26,331	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,957							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		123		20,000			10,000	(10,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	221,262	6	299,925	5	7	316,256	16,331	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	INVENTORY DISPOSAL/CONTROL		03	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	598	420	420	420	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			1,800		(1,800)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities			737		(737)
250	Professional Services	18,085	3,600			
251	Professional Svcs. - Information Technology		5,000	8,600	8,600	
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			512		(512)
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		18,683	9,020	12,069	9,020	(3,049)

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.	
PROCUREMENT		38	INVENTORY DISPOSAL/CONTROL		03	
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)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies			4,800		(4,800)
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,510				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	126		635		(635)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	319	2,000	75	2,000	1,925
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,955	2,000	5,510	2,000	(3,510)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	175	1,347	1,347	1,347	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,916	200	200	200	
499	Other Equipment (not otherwise classified)					
Total		2,091	1,547	1,547	1,547	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program INVENTORY DISPOSAL/CONTROL		No. 03	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	18,085	8,600	8,600	8,600	
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	US Facilities Inc.	17,605	3,600			Building Maintenance/Support Miscellaneous IT Consulting
250	Miscellaneous	480				
251	Modis	5,000	8,600	8,600	8,600	
		18,085	8,600	8,600	8,600	

71-53N (Program Based Budgeting Version)

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

Department PROCUREMENT	No. 38	Program VENDOR ENGAGEMENT	No. 04
---------------------------	-----------	------------------------------	-----------

Program Description

This program includes customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, answering questions from vendors and City employees, and registering vendors in PHLContracts, which is the City's new eProcurement system.

Program Objectives

- Increase the number of suppliers registered in PHLContracts.
- Increase and develop training opportunities for external stakeholders.
- Improve and increase marketing strategies for attracting and maintaining local and diverse vendors.
- Increase customer satisfaction rating (customer experience).

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percent of external survey respondents that rate customer service as Satisfactory or better	64.5%	N/A	85.0%	85.0%

Comments: This is an annual measure, and FY19 data will be available at year-end. In FY19, Procurement is increasing its marketing strategies regarding the Customer Service Survey.

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	243,149	225,729	252,211	227,996	(24,215)
	Total	243,149	225,729	252,211	227,996	(24,215)

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	VENDOR ENGAGEMENT		04	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
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	208,001	209,904	236,386	212,171	(24,215)
b)	Employee Benefits					
200	Purchase of Services	25,177	2,400	2,400	2,400	
300	Materials and Supplies	783	12,188	12,188	12,188	
400	Equipment	9,188	1,237	1,237	1,237	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		243,149	225,729	252,211	227,996	(24,215)
<i>Summary of Positions</i>						
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	4	5	5	4	(1)
105	Full Time - Uniform					
Total		4	5	5	4	(1)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PROCUREMENT				No. 38	Program VENDOR ENGAGEMENT				No. 04
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	46,893	
2	D250	Deputy Commissioner/Dir of Admin & Mgmt.	87,550	1	1	1	1	87,550	
3	1A37	Service Representative	36,340 - 39,498	2	3	3	2	76,863	(1)
Total:				4	5	5	4	211,306	(1)

71-531 (Program Based Budgeting Version)

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		4	5	5	4	211,306	(1)
Total Gross Requirements				4	5	5	4	211,306	(1)
Plus: Earned Increment								798	
Plus: Longevity								67	
Less: (Vacancy Allowance)									
Total Budget Request								212,171	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	206,519	5	236,287	5	4	212,171	(24,116)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,177							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		305		99				(99)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	208,001	5	236,386	5	4	212,171	(24,215)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PROCUREMENT		No. 38	Program VENDOR ENGAGEMENT		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	213	1,600	1,600	1,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,605	5,605	5,605	
325	Printing		4,983	4,983	4,983	
326	Recreational & Educational	570				
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		783	12,188	12,188	12,188	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,238	1,077	1,077	1,077	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	7,950	160	160	160	
499	Other Equipment (not otherwise classified)					
Total		9,188	1,237	1,237	1,237	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program VENDOR ENGAGEMENT		No. 04	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	25,007	2,400	2,400	2,400	
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	US Facilities Inc.	19,567	2,400			Building Maintenance/Support IT Consulting
251	Modis	5,440		2,400	2,400	
		25,007	2,400	2,400	2,400	

71-53N (Program Based Budgeting Version)

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

Department PROCUREMENT	No. 38	Program ADMINISTRATION	No. 05
---------------------------	-----------	---------------------------	-----------

Program Description

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

Program Objectives

- Develop strategic purchasing plans with operating departments.
- Finalize the roll-out of City's Vendor Performance Module.
- Continue to assess advertising costs.
- Increase and develop training opportunities for City operating departments.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average invoice processing times for Citywide advertising (days)	23.6	17.1	30.0	30.0
Percent of citywide advertising not related to bid advertisements	67.5%	45.1%	66.0%	60.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,586,427	2,585,655	2,516,720	2,643,066	126,346
08	Grants Revenue	6,200				
	Total	2,592,627	2,585,655	2,516,720	2,643,066	126,346

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	7	6	8	1
08	Grants Revenue					
	Total Full Time	8	7	6	8	1

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

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

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	438,369	522,405	457,029	579,816	122,787
b)	Employee Benefits					
200	Purchase of Services	2,138,952	2,054,221	2,051,172	2,054,221	3,049
300	Materials and Supplies	6,133	6,400	5,890	6,400	510
400	Equipment	2,973	2,629	2,629	2,629	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,586,427	2,585,655	2,516,720	2,643,066	126,346

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	7	6	8	1
105	Full Time - Uniform					
	Total	8	7	6	8	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	39,622	
2	1A02	Clerk 1	30,944 - 33,043	1	1	1			(1)
3	1A03	Clerk 2	33,669 - 36,402				1	31,637	1
4	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,645	
5	D250	Deputy Commissioner	112,500	1	1		1	112,500	
6	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,344	
7	1E03	Information Management Analyst 2	52,321 - 67,274	1	1	1	1	59,789	
8	P534	Procurement Commissioner	123,600	1	1	1	1	123,600	
9	2E14	Procurement Technician Supervisor	68,047 - 87,491				1	88,716	1
10	2E23	Procurement Special Services Officer	46,237 - 50,867	1					
Total:				8	7	6	8	547,853	1

71-531 (Program Based Budgeting Version)

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		8	7	6	8	547,853	1
		TEMPORARY AND SEASONAL APPOINTMENTS						30,000	
Total Gross Requirements				8	7	6	8	577,853	1
Plus: Earned Increment								1,478	
Plus: Longevity								485	
Less: (Vacancy Allowance)									
Total Budget Request								579,816	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	8	404,157	7	426,529	6	8	549,816	123,287	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,492							
5	PT, Temp/Seas, Bd, SCG		21,060		30,000			30,000		
6	Overtime - Civilian		660		500				(500)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	438,369	7	457,029	6	8	579,816	122,787	1

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.	
PROCUREMENT		38	ADMINISTRATION		05	
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)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies		1,000	1,000	1,000	
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	560	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	218				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,219	3,400	2,890	3,400	510
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	1,000	1,000	1,000	
325	Printing	206				
326	Recreational & Educational	930				
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		6,133	6,400	5,890	6,400	510
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,289	2,289	2,289	2,289	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	684	340	340	340	
499	Other Equipment (not otherwise classified)					
Total		2,973	2,629	2,629	2,629	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program ADMINISTRATION		No. 05	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	46,059	3,900	3,900	3,900	
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	US Facilities Inc.	1,059	3,900			Building Maintenance/Support IT Consulting
251	Modis	45,000		3,900	3,900	
		46,059	3,900	3,900	3,900	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
240	Various Vendors	2,044,874	1,975,186	1,975,186	1,975,186	Citywide Advertising

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department PROCUREMENT		No. 38	Program ADMINISTRATION		No. 05	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	6,200				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,200				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	6,200					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	6,200					

71-53F (Program Based Budgeting Version)

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

Department PROCUREMENT	No. 38	Program ADMINISTRATION	No. 05
Fund GRANTS REVENUE	No. 080		

<i>Funding Sources</i>	Grant Title US COMMUNITIES EDUCATION GRANT	Grant Number G38L04 18LI	Index Code 380300
<i>Federal</i>	Award Period 7/1/18-6/30/19	Type of Grant 90-Local (Non-Govt)	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To fund participation in a certified class offered by the National Institute of Governmental Purchasers (NIGP)

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 06			
Program Description						
This program is responsible for Philadelphia's formal and informal contracts for procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Charter (Section 8-200) and Philadelphia Code.						
Program Objectives						
<ul style="list-style-type: none"> - Improve sourcing and marketing of bidding opportunities through partner organizations (Pennsylvania Public Purchasing Association, The Institute for Public Procurement, local Chambers of Commerce). - Increase vendor outreach to attract local, small, and diverse businesses through monthly vendor trainings. - Develop strategic purchasing plans with client departments to improve the City's overall purchasing process. - Encourage professional staff to attend training and pursue professional certifications. 						
Performance Measures						
Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)		
Average number of days from bid initiation to award	130	141	110	130		
<i>Comments: SSE is experiencing longer processing times due to unexpected staffing changes.</i>						
Average number of bidders per awarded contract(s)	2.3	2.8	4.0	4.0		
<i>Comments: Procurement anticipates larger contracts during Q3 and Q4.</i>						
Percentage of Service, Supply and Equipment (SSE) contracts awarded to Minority-, Women-, and Disabled- Owned Business Enterprises (M/W/DSBEs)	27.1%	N/A	35.0%	35.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area.</i>						
Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs	12.8%	N/A	20.0%	25.0%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area.</i>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,347,684	1,401,776	1,528,447	1,441,540	(86,907)
02	Water	84,412	93,093	93,093	105,285	12,192
	Total	1,432,096	1,494,869	1,621,540	1,546,825	(74,715)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	23	26	24	25	(1)
02	Water	1	2	2	2	
	Total Full Time	24	28	26	27	(1)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	SERVICES, SUPPLIES AND EQUIPMENT		06	
Fund		No.				
GENERAL		01				
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	1,269,688	1,230,743	1,360,414	1,270,507	(89,907)
b)	Employee Benefits					
200	Purchase of Services	64,610	153,300	153,300	153,300	
300	Materials and Supplies	5,897	10,000	7,000	10,000	3,000
400	Equipment	7,489	7,733	7,733	7,733	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,347,684	1,401,776	1,528,447	1,441,540	(86,907)
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	23	26	24	25	(1)
105	Full Time - Uniform					
Total		23	26	24	25	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	74,164	45,000	45,000	45,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	74,164	45,000	45,000	45,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	4	4	4	3	119,760	(1)
2	2L04	Admin/Technical Trainee	37,238 - 47,875		1				(1)
3	1A02	Clerk 1	30,944 - 33,043	1		1			
4	1A03	Clerk 2	33,669 - 36,402				1	33,669	1
5	1A04	Clerk 3	39,793 - 43,420	2	2	2	2	87,690	
6	1A11	Clerk Typist 1	30,944 - 33,043	1	1	1	1	33,000	
7	1A12	Clerk Typist 2	33,668 - 36,402	1	3	1	2	70,070	(1)
8	1B29	Contract Clerk	46,237 - 50,867	1		1	1	48,408	1
9	D250	Dep. Comm/Director of Supplies&Equipment	92,700	1	1	1	1	92,700	
10	2E09	Procurement Operations Support Manager	56,405 - 72,512	1	1	1	1	74,337	
11	2E02	Procurement Technician 1	41,065 - 52,791	1	3	1	3	123,195	
12	2E03	Procurement Technician 2	52,321 - 67,274	7	6	7	6	357,944	
13	2E14	Procurement Technician Supervisor	68,047 - 87,491	2	2	3	3	251,374	1
14	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,523	
15	1A37	Service Representative	36,340 - 39,498		1				(1)
Total:				23	26	24	25	1,332,670	(1)

71-531 (Program Based Budgeting Version)

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES OVERTIME		23	26	24	25	1,332,670 10,000	(1)
Total Gross Requirements				23	26	24	25	1,342,670	(1)
Plus: Earned Increment								14,724	
Plus: Longevity								83	
Less: (Vacancy Allowance)								(86,970)	
Total Budget Request								1,270,507	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	23	1,227,214	26	1,350,414	24	25	1,260,507	(89,907)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		34,851							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,623		10,000			10,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		23	1,269,688	26	1,360,414	24	25	1,270,507	(89,907)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT		No. 06	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,832	10,000	6,720	10,000	3,280
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	600		280		(280)
326	Recreational & Educational	465				
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		5,897	10,000	7,000	10,000	3,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,115	6,733	6,733	6,733	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,374	1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		7,489	7,733	7,733	7,733	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT		No. 06	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	15,800	21,700	21,700	21,700	
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	ABSO/Sterling Infosystems, Inc.		500	500	500	Employee Background Checks
250	US Facilities Inc.		16,200	5,000	5,000	Building Maintenance/Support
251	Modis	15,800	5,000	16,200	16,200	IT Consulting
		15,800	21,700	21,700	21,700	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT		No. 06	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
240	Various Vendors	41,629	131,600	127,528	131,600	Citywide Advertising

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PROCUREMENT		38	SERVICES, SUPPLIES AND EQUIPMENT		06	
Fund		No.				
WATER		02				
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	84,412	93,093	93,093	105,285	12,192
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		84,412	93,093	93,093	105,285	12,192
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	1	2	2	2	
105	Full Time - Uniform					
Total		1	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	1A04	CLERK 3	39,793 - 43,420	1	1	1	1	44,245	
2	1B29	CONTRACT CLERK	46,237 - 50,867		1				(1)
3	2E03	PROCUREMENT TECHNICIAN 2	52,321 - 67,274			1	1	60,414	1
Total:				1	2	2	2	104,660	

71-531 (Program Based Budgeting Version)

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		1	2	2	2	104,660	
Total Gross Requirements				1	2	2	2	104,660	
Plus: Earned Increment								625	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								105,285	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	83,655	2	92,803	2	2	105,285	12,482	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		39		39				(39)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		718		251				(251)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	84,412	2	93,093	2	2	105,285	12,192	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

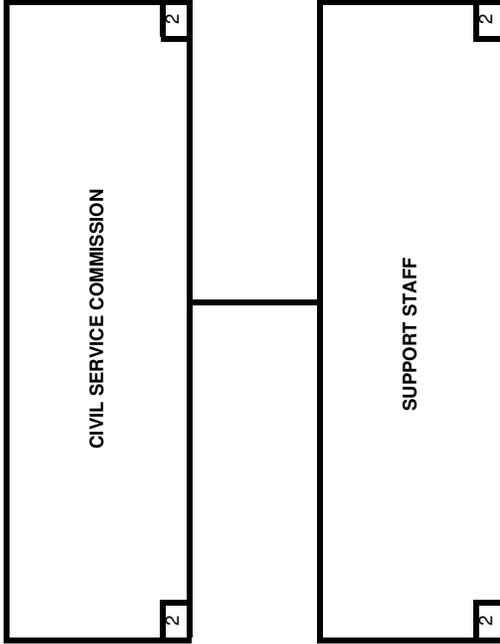
FISCAL 2020 OPERATING BUDGET

Department

Civil Service Commission

No.

55



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Civil Service Commission								55
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	163,743	167,462	170,997	174,341	3,344
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	220	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances & Misc. Payments		16,447,372			
			Total	193,463	16,645,428	201,591	204,935	3,344
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	163,743	167,462	170,997	174,341	3,344
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	220	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances & Misc. Payments		16,447,372			
			Total	193,463	16,645,428	201,591	204,935	3,344

71-53B

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Civil Service Commission	No. 55
--	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	2	104,946	2	110,891	2	2	115,324		4,433
3	Bonus, Gross Adj.		1,914							
4	PT, Temp/Seas, Bd , SCG		56,883		60,106			59,017		(1,089)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	163,743	2	170,997	2	2	174,341		3,344

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time	2	104,946	2	110,891	2	2	115,324		4,433
3	Bonus, Gross Adj.		1,914							
4	PT, Temp/Seas, Bd , SCG		56,883		60,106			59,017		(1,089)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	163,743	2	170,997	2	2	174,341		3,344

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									

71-53D

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Civil Service Commission	No. 55	Division Supervision of Civil Service System	No. 01
Fund General	No. 01		

Major Objectives

To further the advancement of Human Resources in the public sector. To review and rule on new job classification, pay changes, civil service regulations and professional service contracts. To adjudicate layoff and employee disciplinary appeals. To issue opinions and orders on class involving dismissals, suspensions, demotions, work related injuries, disability, examination disqualification, performance review and requests for leave of absence.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	163,743	167,462	170,997	174,341	3,344
b)	Employee Benefits					
200	Purchase of Services	29,500	29,500	29,500	29,500	
300	Materials and Supplies	220	500	500	500	
400	Equipment		594	594	594	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments		16,447,372			
	Total	193,463	16,645,428	201,591	204,935	3,344

Summary of Positions

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

71-53F

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Civil Service Commission	No. 55	Division Supervision of Civil Service Commission	No. 01
Fund General	No. 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)
1	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,980	
2	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	43,444	
		Board Members						59,017	
Total Gross Requirements				2	2	2	2	173,441	
Plus: Earned Increment								900	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								174,341	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	104,946	2	110,891	2	2	115,324	4,433	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,914							
5	PT, Temp/Seas, Bd, SCG		56,883		60,106			59,017	(1,089)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	163,743	2	170,997	2	2	174,341	3,344	

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Civil Service Commission		55	Supervision of Civil Service Commission		01	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	200	375	375	375	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	20	125	125	125	
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		220	500	500	500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		594	594	594	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			594	594	594	

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Civil Service Commission	No. 55	Division Supervision of Civil Service Commission	No. 01
Fund General	No. 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)	29,500	29,500	29,500	29,500	
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	Zakia Moore, Esquire	29,500	29,500	29,500	29,500	Legal Support for the Commission

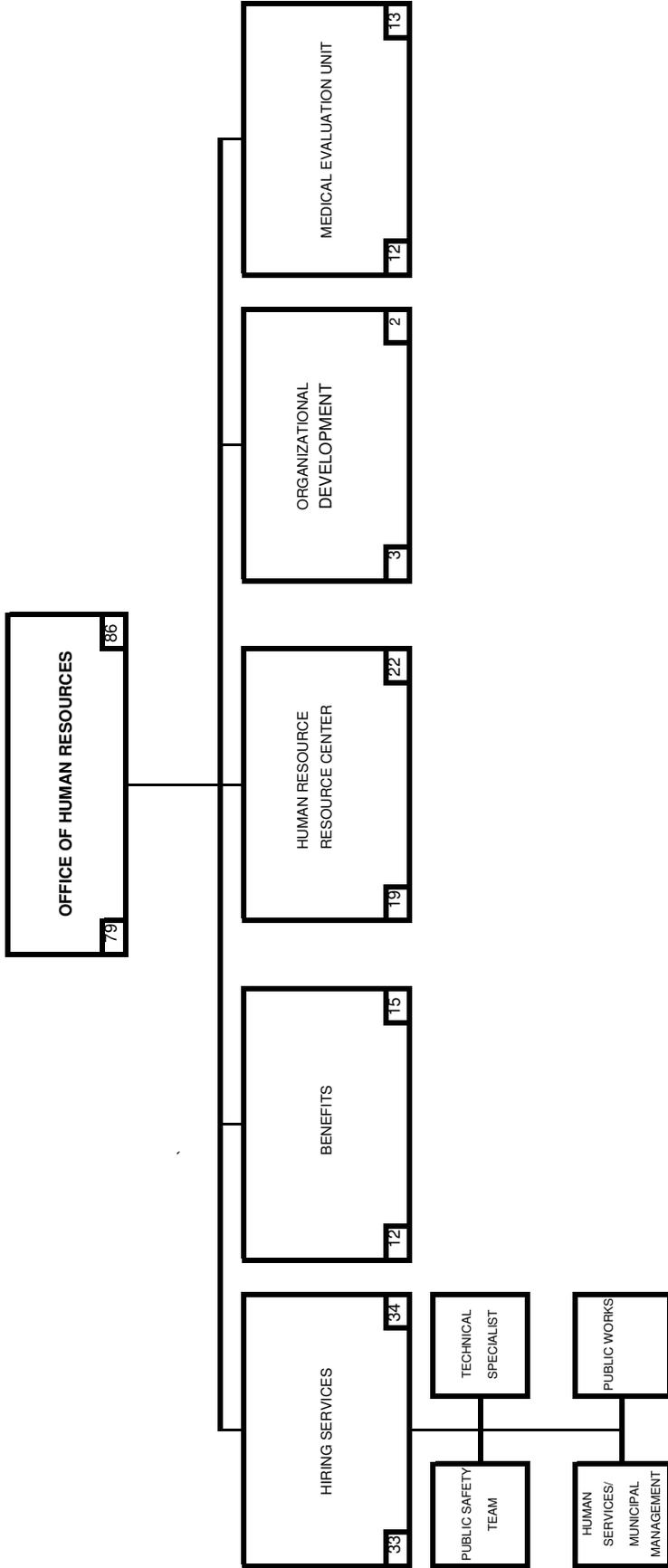
71-53N

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2020 OPERATING BUDGET

Department Office of Human Resources No. 56



FY20 PROPOSED BUDGET		
HUMAN RESOURCES		
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS	

71-53A

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Office of Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,766,878	5,035,367	5,226,848	5,405,785	178,937
		b)	Employee Benefits					
		200	Purchase of Services	809,279	1,239,070	1,239,070	1,229,070	(10,000)
		300	Materials and Supplies	44,775	65,082	65,082	85,082	20,000
		400	Equipment	5,505	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,626,437	6,343,869	6,535,350	6,724,287	188,937
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	4,766,878	5,035,367	5,226,848	5,405,785	178,937
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	809,279	1,239,070	1,239,070	1,229,070	(10,000)
		300	Materials and Supplies	44,775	65,082	65,082	85,082	20,000
		400	Equipment	5,505	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,626,437	6,343,869	6,535,350	6,724,287	188,937

71-53B

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Office of Human Resources						56
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Pay Raises for DC #33	31,866					31,866
Pay Raises for DC #47	98,071					98,071
Vacant Position Analysis-One Philly	49,000					49,000
Pharmacy Benefit Audit (every 5 years)		(80,000)				(80,000)
Temporary Increase for Fire Test costs		70,000				70,000
			20,000			20,000
Total	178,937	(10,000)	20,000			188,937

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Human Resources	No. 56
---	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		51,246		5,443			6,665		1,222
2	Full Time	78	4,481,150	85	5,066,405	79	86	5,213,280	1	146,875
3	Bonus, Gross Adj.		122,460					20,000		20,000
4	PT, Temp/Seas, Bd , SCG		65,966		110,000			120,840		10,840
5	Overtime		44,901		45,000			45,000		
6	Holiday Overtime		792							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		363							
9										
	Total	78	4,766,878	85	5,226,848	79	86	5,405,785	1	178,937

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		51,246		5,443			6,665		1,222
2	Full Time	78	4,481,150	85	5,066,405	79	86	5,213,280	1	146,875
3	Bonus, Gross Adj.		122,460					20,000		20,000
4	PT, Temp/Seas, Bd , SCG		65,966		110,000			120,840		10,840
5	Overtime		44,901		45,000			45,000		
6	Holiday Overtime		792							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		363							
9										
	Total	78	4,766,878	85	5,226,848	79	86	5,405,785	1	178,937

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									

71-53D

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Fund General	No. 01		

Major Objectives

To attract and develop a well qualified and diverse workforce through which the operating departments provide services to the citizens of Philadelphia. To plan for current and future workforce needs. To develop and implement programs which improve human resource management in City government. To provide for on-going staffing needs by producing and maintaining lists of candidates for civil service employment.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,899,869	1,968,862	2,047,594	2,168,450	120,856
b)	Employee Benefits					
200	Purchase of Services	324,805	331,281	331,281	401,281	70,000
300	Materials and Supplies	7,864	10,382	10,382	10,382	
400	Equipment	5,150	4,350	4,350	4,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,237,688	2,314,875	2,393,607	2,584,463	190,856

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	30	36	33	34	(2)
105	Full Time - Uniform					
	Total	30	36	33	34	(2)

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources				No. 56	Division Hiring Services				No. 10
Fund General				No. 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	2L01	Administrative Technician	35,132 - 45,179	2	2	2	2	88,717	
2	2L11	Administrative Services Supervisor - Confidential	42,091 - 54,111	1	1	1	1	55,736	
3	1A02	Clerk 1	30,043 - 32,081	1		1			
4	1A11	Clerk Typist 1	30,043 - 32,081			1			
5	1A12	Clerk Typist 2	32,688 - 35,342	1	1		2	64,613	1
6	1A04	Clerk 3	39,793 - 43,420	1	1	2	2	85,463	1
7	D395	Deputy Personnel Director	126,438		1				(1)
8	2H24	Hiring Services Manager	77,856 - 100,107	4	3	4	6	581,394	3
9	2H90	Human Resources Professional 1	39,312 - 54,111	2	4	3	4	168,368	
10	2H91	Human Resources Professional 2	53,633 - 68,955	10	12	10	13	789,211	1
11	2H03	Human Resources Technical Specialist	68,047 - 87,491	3	2	3	2	176,232	
12	2L03	Management Trainee	38,167 - 49,071	4	6	4			(6)
13	2H65	Senior Human Resources Analyst	59,744 - 76,796	1	3	2	2	145,890	(1)
Total				30	36	33	34	2,155,624	(2)

71-531

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Fund General	No. 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)
1		Total Full Time Employees		30	36	33	34	2,155,624	(2)
2		Temporary/Seasonal						60,000	
3		Overtime						30,000	
4		Credential Based Bonus						20,000	
Total Gross Requirements				30	36	33	34	2,265,624	(2)
Plus: Earned Increment								32,960	
Plus: Longevity								1,968	
Less: (Vacancy Allowance)								(132,102)	
Total Budget Request								2,168,450	

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		16,927							
2	Full Time - Civilian	30	1,773,039	36	1,957,594	33	34	2,058,450	100,856	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		63,663					20,000	20,000	
5	PT, Temp/Seas, Bd, SCG		45,016		60,000			60,000		
6	Overtime - Civilian		1,224		30,000			30,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		30	1,899,869	36	2,047,594	33	34	2,168,450	120,856	(2)

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Hiring Services		10	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,287	9,982	9,982	9,982	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	232				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	309	300	300	300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	36	100	100	100	
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		7,864	10,382	10,382	10,382	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		4,350	4,350	4,350	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	2,595				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,555				
499	Other Equipment (not otherwise classified)					
Total		5,150	4,350	4,350	4,350	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Office of Human Resources		No. 56	Division Hiring Services		No. 10	
Fund General		No. 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)	27,825	108,850	108,850	178,850	70,000
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	Fire & Police Selection, Inc.		80,000	80,000	150,000	Develop Civil Service Exam
250	Sterling InfoSystems (ABS0)	1,800	1,000	1,000	1,000	Background Investigation of New Hires
250	Subject Matter Experts - Public Safety	25,750	27,500	27,500	27,500	Test Development Services
250	Miscellaneous	275	350	350	350	Miscellaneous
	Total	27,825	108,850	108,850	178,850	

71-53N

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department Office of Human Resources		No. 56	Division Hiring Services		No. 10	
Fund General		No. 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.
211	Subject Matter Experts - Public Safety	260,527	197,170	197,170	197,170	Test Development Costs-Travel/Hotel

71-530

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department Office of Human Resources	No. 56	Division Benefits Administration	No. 20
Fund General	No. 01		

Major Objectives

To administer the City of Philadelphia sponsored hospital, medical and surgical, major medical, prescription, dental and vision benefit plans. To administer the City of Philadelphia sponsored life, accidental death and dismemberment and disability insurance programs. To administer the unemployment compensation program. To provide counseling and placement services for employees eligible for disability benefits under Civil Service Regulation 32. To process employees enrollments, terminations and coverage changes in various medical plans. To process death benefit claims for beneficiaries.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	825,059	779,418	812,130	924,717	112,587
b)	Employee Benefits					
200	Purchase of Services	373,149	762,494	762,494	682,494	(80,000)
300	Materials and Supplies	2,309	3,050	3,050	3,050	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,200,517	1,544,962	1,577,674	1,610,261	32,587

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	14	13	12	15	2
105	Full Time - Uniform					
	Total	14	13	12	15	2

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources			No. 56	Division Benefits Administration			No. 20		
Fund General			No. 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	2H50	Benefits Administrator	77,856 - 100,107	1	1	1	1	88,977	
2	1A02	Clerk 1	30,944 - 33,043	2	1		1	30,944	
3	1A03	Clerk 2	33,668 - 36,402			1	2	68,226	
4	1A04	Clerk 3	39,793 - 43,420	3	3	3	3	133,537	
5	2F69	Contract Coordinator	58,004 - 74,560	1	1	1	1	78,021	
6	1A20	Executive Secretary	36,027 - 46,319	1	1		1	41,198	
7	D395	Deputy Personnel Director	126,327	1	1	1	1	126,327	
8	2H90	Human Resources Professional 1	39,312 - 54,111	1	1				(1)
9	2H91	Human Resources Professional 2	53,633 - 68,955	1	1	2	2	111,093	1
10	2H03	Human Resources Technical Specialist	68,047 - 87,491	1	1	1	1	88,116	
11	2H43	Pension Program Administrator	72,956 - 93,796	1	1	1	1	95,221	
12	2H65	Senior Human Resources Analyst	59,744 - 76,796	1	1	1	1	77,821	
Total				14	13	12	15	939,481	2

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division Benefits Administration	No. 20
Fund General	No. 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)
1		Total Full Time Employees		14	13	12	15	939,481	2
Total Gross Requirements				14	13	12	15	939,481	2
Plus: Earned Increment								9,666	
Plus: Longevity								449	
Less: (Vacancy Allowance)								(24,879)	
Total Budget Request								924,717	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	14	767,400	13	812,130	12	15	924,717	112,587	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,666							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		35,683							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		310							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		14	825,059	13	812,130	12	15	924,717	112,587	2

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Benefits Administration		20	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,050	2,050	2,050	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	811	500	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,498	500	500	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		2,309	3,050	3,050	3,050	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Office of Human Resources		No. 56	Division Benefits Administration		No. 20	
Fund General		No. 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)	368,325	752,480	752,480	672,480	(80,000)
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	Active Health Management, Inc.	1	2,000	2,000	2,000	Disease Management & Wellness Prog.
250	AON Consulting	250,000	250,000	250,000	250,000	Benefits Consulting Servcies
250	Caremark, LLC	1				Pharmacy Benefits Management
250	ComPsych Corporation		33,480	33,480	33,480	Employee Assistance Program
250	Independence Blue Cross	1				Medical Insurance
250	NutriSavings, LLC		20,000	20,000	20,000	Nutrition Wellness Program
250	Paradigm Digital Color Graphics	31,971	32,000	32,000	32,000	Printing of Enrollment Booklets
250	United Concordia Dental Care	1				Dental Care Program
250	Vendor To Be Determined		50,000	50,000	50,000	Claims Health Audit
250	Vendor To Be Determined		80,000	80,000		Pharmacy Benefits Audit
250	Vendor To Be Determined		200,000	200,000	200,000	Diabetes Prevention Program
250	WageWorks	85,000	85,000	85,000	85,000	Flexible Spending Accounts
250	Miscellaneous	1,350				Miscellaneous
	Total	368,325	752,480	752,480	672,480	

71-53N

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Office of Human Resources	No. 56	Division HR Resource Center	No. 30
Fund General	No. 01		

Major Objectives

To promote the efficient use of internal resources by maximizing automation opportunities in the areas of application management, exam development, test scoring, eligible list maintenance, employee job classification and pay, and record keeping. To disseminate information internally and externally using the most efficient delivery system available, including the use of computer networks. To accurately and appropriately maintain employee records, both electronic and paper-based.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,125,848	987,950	1,028,596	1,245,812	217,216
b)	Employee Benefits					
200	Purchase of Services	43,353	88,045	88,045	88,045	
300	Materials and Supplies	15,279	27,340	27,340	27,340	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,184,480	1,103,335	1,143,981	1,361,197	217,216

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	21	21	19	22	1
105	Full Time - Uniform					
	Total	21	21	19	22	1

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources				No. 56	Division HR Resource Center				No. 30
Fund General				No. 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)
1	2L01	Administrative Technician	35,132 - 45,179	1	1	2	3	133,718	2
2	1A11	Clerk Typist 1	30,944 - 33,043		1				(1)
3	1A12	Clerk Typist 2	33,668 - 36,402	2	2	1			(2)
4	1A02	Clerk 1	30,944 - 33,043	2	1	3	1	30,944	
5	1A03	Clerk 2	33,668 - 36,402	2	2	1	4	138,148	2
6	1A04	Clerk 3	39,793 - 43,420	3	3	2	3	129,158	
7	1D41	Data Service Support Clerk	35,282 - 38,348	1	1				(1)
8	1A91	Departmental Aide	29,883 - 31,835	1	1	1	1	32,860	
9	1B25	Departmental Payroll Clerk	37,421 - 40,725	1	1	1	1	40,725	
10	2H11	Departmental Human Resources Manager 1	59,744 - 76,796			1			
11	D395	Deputy Personnel Director	126,327	2	2	2	3	378,981	1
12	D495	Director of Human Resources	130,000	1	1		1	130,000	
13	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	86,168	
14	E800	Executive Secretary	51,500	1	1	1	1	51,500	
15	2H15	Hiring Services Assistant 2	41,930 - 45,868	1	1	1	1	47,093	
16	2H16	Hiring Services Support Supervisor	43,698 - 56,177	1	1	1	1	57,802	
17	2H91	Human Resource Professional 2	53,633 - 68,955	1	1	1	1	69,780	
Total				21	21	19	22	1,326,877	1

71-531

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division HR Resource Center	No. 30
Fund General	No. 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)
1		Total Full Time Employees		21	21	19	22	1,326,877	1
2		Overtime						12,000	
3		Lump Sum Payments						6,665	
Total Gross Requirements				21	21	19	22	1,345,542	1
Plus: Earned Increment								2,177	
Plus: Longevity								166	
Less: (Vacancy Allowance)								(102,073)	
Total Budget Request								1,245,812	

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				5,443			6,665	1,222	
2	Full Time - Civilian	21	1,100,361	21	1,011,153	19	22	1,227,147	215,994	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,978							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,256		12,000			12,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		253							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		21	1,125,848	21	1,028,596	19	22	1,245,812	217,216	1

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	HR Resource Center		30	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	630	1,560	1,560	1,560	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,535	16,500	16,500	16,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,219	4,768	4,768	4,768	
325	Printing	895	4,512	4,512	4,512	
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		15,279	27,340	27,340	27,340	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Office of Human Resources		No. 56	Division HR Resource Center		No. 30		
Fund General		No. 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)	2,500	8,500	8,500	10,500	2,000	
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	The Protection Bureau		6,000	6,000	6,000	Annual Security Alarm Fee	
250	Zakia Moore, Esquire	2,500	2,500	2,500	4,500	Legal Support for Civil Service Commission	
	Total	2,500	8,500	8,500	10,500		

71-53N

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Office of Human Resources	No. 56	Division Organizational Development	No. 40
Fund General	No. 01		

Major Objectives

To provide organizational development in City government including training, enhanced employee communication, planning, analysis of operations and system improvement. To provide Affirmative Action Equal Employment Opportunity in City government including supervisory training, complaint investigation and advisory services to Citywide appointing authorities.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	194,772	303,484	316,182	128,705	(187,477)
b)	Employee Benefits					
200	Purchase of Services		4,100	4,100	4,100	
300	Materials and Supplies		1,215	1,215	1,215	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	194,772	308,799	321,497	134,020	(187,477)

Summary of Positions

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

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources			No. 56	Division Organizational Development			No. 40		
Fund General			No. 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	A398	Assistant Managing Director 2	84,460	1		1	1	84,460	1
2	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,245	
3	D395	Deputy Personnel Director	126,327		1				
4	2H91	Human Resource Professional 2	53,633 - 68,955	1	1	1			(1)
5	2L18	Executive Assistant	68,047 - 87,491		1				
Total				3	4	3	2	128,705	(2)

71-531

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division Organizational Development	No. 40
Fund General	No. 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)
1		Total Full Time Employees		3	4	3	2	128,705	(2)
Total Gross Requirements				3	4	3	2	128,705	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								128,705	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	3	190,666	4	316,182	3	2	128,705	(187,477)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,228							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		286							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		229							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		363							
12										
Total		3	194,772	4	316,182	3	2	128,705	(187,477)	(2)

71-53J

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Office Of Human Resources		No. 56	Division Organizational Development		No. 40		
Fund General		No. 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)		350	350	350		
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	Interpreter Services Inc.		350	350	350	Sign Language Interpreter Services	
			350	350	350		

71-53N

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department Office of Human Resources	No. 56	Division Medical Evaluation Unit	No. 50
Fund General	No. 01		

Major Objectives

To provide pre-employment medical evaluations of candidates for high risk job classifications, for these job classes that require more than light physical exertion, and for jobs requiring a screening test for drug and alcohol abuse. In accordance with federal and state laws. To provide medical evaluations for specified job classifications of employees to be reinstated following absence from work due to layoff, leave without pay, leave without pay, military leave or resignation before returning to work or as a result of a departmental request. To work with employing departments to engage in an interactive process with the Medical Evaluation Unit and candidates or employees regarding the determination of reasonable accommodation(s) under the Americans with Disabilities Act whenever possible and in accordance with federal and state laws.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	721,330	995,653	1,022,346	938,101	(84,245)
b)	Employee Benefits					
200	Purchase of Services	67,972	53,150	53,150	53,150	
300	Materials and Supplies	19,323	23,095	23,095	43,095	20,000
400	Equipment	355				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	808,980	1,071,898	1,098,591	1,034,346	(64,245)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	10	11	12	13	2
105	Full Time - Uniform					
	Total	10	11	12	13	2

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources			No. 56	Division Medical Evaluation Unit			No. 50		
Fund General			No. 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	2L11	Administrative Assistant - Confidential	42,091 - 54,111	1	1	1	1	55,336	
2	4C43	Certified Registered Nurse Practitioner	84,609 - 108,785	1	1	2	2	194,019	1
3	1A03	Clerk 2	33,668 - 36,402			1	1	36,402	1
4	1A04	Clerk 3	39,793 - 43,420			1	1	43,420	1
5	1A11	Clerk Typist 1	30,944 - 33,043	1	1				(1)
6	1A12	Clerk Typist 2	33,668 - 36,402			1	1	34,537	
7	1D41	Data Service Support Clerk	35,282 - 38,348	1	1	1	1	40,923	
8	4B02	Medical Assistant	41,930 - 45,868	3	2	2	3	130,101	1
9	4D09	Medical Services Director	213,363	1	1	1	1	214,988	
10	4D06	Physician	175,272	1	2	1	1	175,272	(1)
11	4A54	Physician Assistant	82,145 - 105,617		1				(1)
12	1A37	Service Representative	36,340 - 39,498	1	1	1	1	40,723	
				10	11	12	13	965,721	2

71-531

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division Medical Evaluation Units	No. 50
Fund General	No. 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)
1		Total Full Time Employees		10	11	12	13	965,721	2
2		Temporary/Seasonal						60,840	
3		Overtime						3,000	
Total Gross Requirements				10	11	12	13	1,029,561	2
Plus: Earned Increment								5,930	
Plus: Longevity								639	
Less: (Vacancy Allowance)								(98,029)	
Total Budget Request								938,101	

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		34,319							
2	Full Time - Civilian	10	649,684	11	969,346	12	13	874,261	(95,085)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,925							
5	PT, Temp/Seas, Bd, SCG		20,950		50,000			60,840	10,840	
6	Overtime - Civilian		4,452		3,000			3,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	721,330	11	1,022,346	12	13	938,101	(84,245)	2

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		265	265	265	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	500	500	
308	Dry Goods, Notions & Wearing Apparel	550	750	750	750	
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	16,429	18,000	18,000	38,000	20,000
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,308	2,050	2,050	2,050	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,030	1,030	1,030	
325	Printing	36	500	500	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	19,323	23,095	23,095	43,095	20,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	355				
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	355				

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Office of Human Resources		No. 56	Division Medical Evaluation Unit			No. 50	
Fund General		No. 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)	62,000	52,000	52,000	52,000		
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	Diaspora Educational Service	30,000	30,000	30,000	30,000	Substance Abuse Professional Drug Screen Test Occupational Fitness Evaluations	
250	Drugscan Inc.		2,000	2,000	2,000		
250	IMX Medical Management Services	32,000	20,000	20,000	20,000		
		62,000	52,000	52,000	52,000		

71-53N

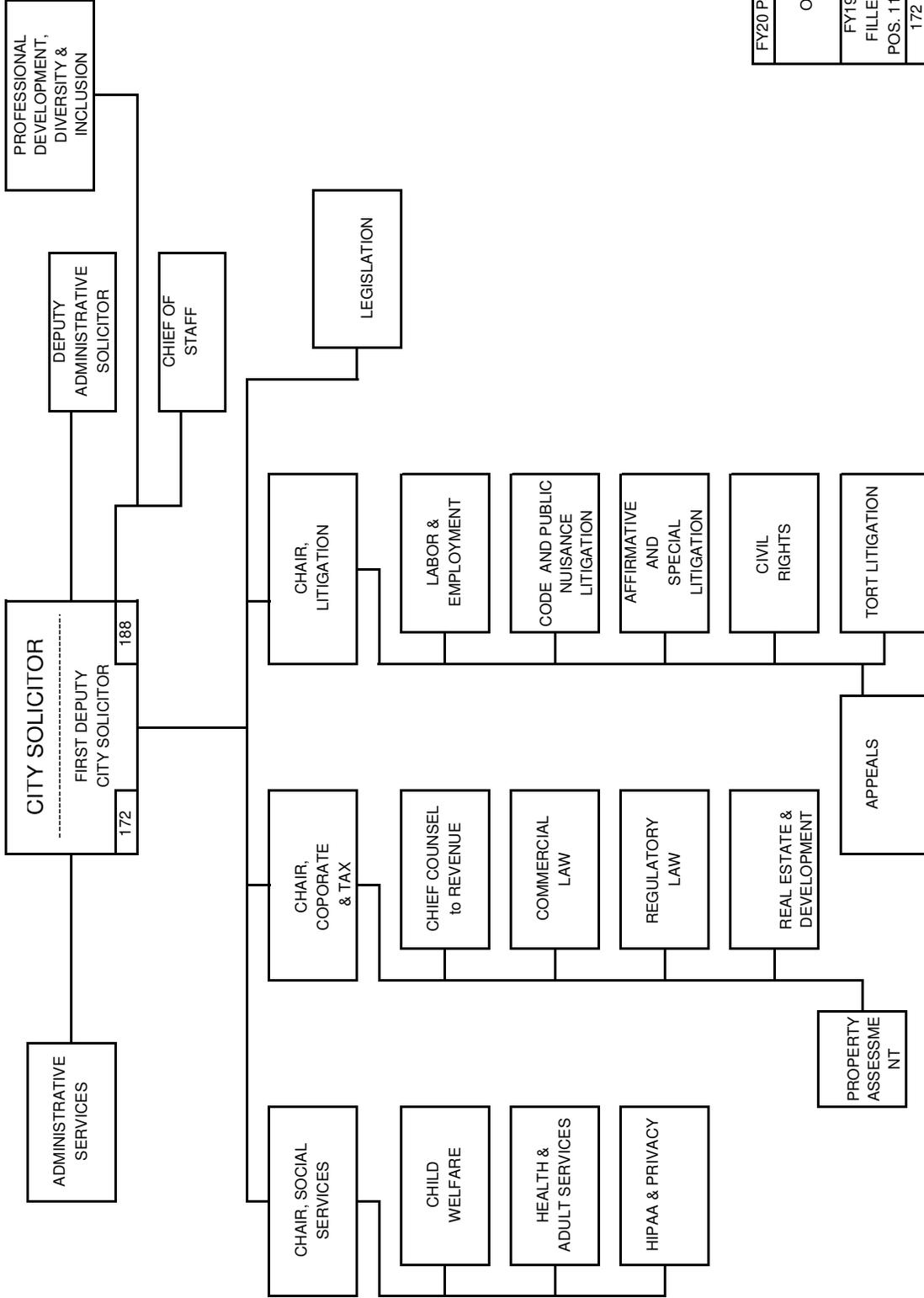
CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department
Law

Ino.
44



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	172
FY20 BUDGETED POSITIONS	188

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Law								44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriator (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	7,978,353	9,163,318	9,394,250	9,427,335	33,085
		b)	Employee Benefits					
		200	Purchase of Services	6,598,386	6,423,170	6,423,170	6,409,034	(14,136)
		300	Materials and Supplies	197,960	211,185	211,185	211,185	
		400	Equipment	25,813	37,491	37,491	37,491	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		14,800,512	15,835,164	16,066,096	16,085,045	18,949
02	Water	100	Employee Compensation					
		a)	Personal Services	2,381,984	2,506,206	2,569,445	2,569,445	
		b)	Employee Benefits					
		200	Purchase of Services	471,162	691,614	691,614	691,614	
		300	Materials and Supplies	4,405	30,000	30,000	30,000	
		400	Equipment	21,348	13,010	13,010	13,010	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,878,899	3,240,830	3,304,069	3,304,069	
08	Grants	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		200,000			
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total			200,000			
09	Airport	100	Employee Compensation					
		a)	Personal Services	1,473,766	1,563,803	1,607,235	1,607,235	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,473,766	1,563,803	1,607,235	1,607,235	
10	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	195,573	195,573	195,573	195,573	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		195,573	195,573	195,573	195,573	
	Departmenta Total All Funds	100	Employee Compensation					
		a)	Personal Services	12,029,676	13,428,900	13,766,503	13,799,588	33,085
		b)	Employee Benefits					
		200	Purchase of Services	7,069,548	7,314,784	7,114,784	7,100,648	(14,136)
		300	Materials and Supplies	202,365	241,185	241,185	241,185	
		400	Equipment	47,161	50,501	50,501	50,501	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		19,348,750	21,035,370	21,172,973	21,191,922	18,949

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Law						No. 44
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND</u>						
DC#33 PAY INCREASE	20,267					20,267
DC#47 PAY INCREASE	12,818					12,818
FY19 CUTS OUTSIDE COUNSEL RESTORED		135,864				135,864
FY20 CUTS - OUTSIDE COUNSEL		(150,000)				(150,000)
TOTAL GENERAL FUND	33,085	(14,136)				18,949

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Law	No. 44
-------------------	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		191,680		794,472			237,357		(557,115)
2	Full Time	169	11,600,886	183	12,925,787	172	188	13,562,231	5	636,444
3	Bonus, Gross Adj.		167,103		39,742					(39,742)
4	PT, Temp/Seas, Bd , SCG		67,534							
5	Overtime		1,254							
6	Holiday Overtime									
7	Shift/Stress		7							
8	H&L, IOD, LT-Sick		1,211		6,502					(6,502)
9										
Total		169	12,029,675	183	13,766,503	172	188	13,799,588	5	33,085

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		177,040		664,754			130,686		(534,068)
2	Full Time	119	7,685,044	129	8,683,744	118	133	9,296,649	4	612,905
3	Bonus, Gross Adj.		113,797		39,250					(39,250)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		1,254							
6	Holiday Overtime									
7	Shift/Stress		7							
8	H&L, IOD, LT-Sick		1,211		6,502					(6,502)
9										
Total		119	7,978,353	129	9,394,250	118	133	9,427,335	4	33,085

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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Law	44	Social Services		02		
Program Description						
This program includes the Child Welfare Unit, which represents the Department of Human Services (DHS) in dependency child welfare hearings, termination of parental rights hearings, guardianship hearings, and administrative appeal hearings. This program also includes the Health and Adult Services Unit, which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS). The Health Insurance Portability and Accountability Act (HIPAA) Privacy Unit is also part of this program.						
Program Objectives						
-To Increase the number of finalizations of adoptions.						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Average caseload per lawyer		170	158	N/A	N/A	
<i>Comments: Long-term goal is to get below 100. Law does not project targets for this measure.</i>						
Child welfare: number of adoptions		803	N/A	805	810	
<i>Comments: This is an annual measure, and FY19 data will be available at year-end.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		400,284	370,317	423,334	53,017
	Total		400,284	370,317	423,334	53,017
Summary of Full Time Positions by Func						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		3	1	3	
	Total Full Time		3	1	3	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Social Services		02	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		202,327	187,360	215,377	28,017
b)	Employee Benefits					
200	Purchase of Services		197,957	182,957	207,957	25,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			400,284	370,317	423,334	53,017
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	1	3	
105	Full Time - Uniform					
Total			3	1	3	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
GENERAL FUND									
1	1D41	DATA SERVICES SUPPORT CLERK	35,282				1	35,282	1
2	D580	DIVISIONAL DEPUTY CITY SOLICITOR	92,700-113,300		1	1	1	100,940	
3	P482	HIPPA COMPLIANCE MANAGER	77,250		1		1	77,250	
4	X695	WORD PROCESSING SPECIALIST 2			1				(1)
		TOTAL			3	1	3	213,472	

71-53I (Program Based Budgeting Version)

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

Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			3	1	3	213,472	
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						1,905	
Total Gross Requirements					3	1	3	215,377	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								215,377	

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				13,810			1,905	(11,905)	
2	Full Time - Civilian			3	173,300	1	3	213,472	40,172	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				250				(250)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				3	187,360	1	3	215,377	28,017	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Social Services		No. 02	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		160,000	145,000	170,000	25,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	T2C LTD		130,000	130,000	130,000	SUBPOENAS & COMPLAINTS PRIVACY LAWS SOCIAL SERVICES
0253	BENNETT, BRICKLIN & SALTZBURG LLC			10,000	35,000	
0253	BALLARD SPAHR ANDREWS & INGERSOLL		30,000	5,000	5,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Law	44	Litigation	03			
Program Description						
This program defends the City, its departments, and elected officials in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Attorneys also represent the City in all labor and employment litigation and work to enforce the City's health, building, zoning, fire, air management, and other regulatory codes. This program also contains the Affirmative & Special Litigation Unit, which files major multi-defendant, public policy-oriented lawsuits.						
Program Objectives						
<ul style="list-style-type: none"> - Increase the Tort Litigation Unit's percent cost to Risk Assessment ratio. - Increase the number of Civil Rights Motion to Dismiss wins by 2%. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Claims Percent Cost to Risk Assessment	80.7%	N/A	70.0%	72.0%		
<i>Comments: This is an annual measure, so FY19 data will be available at year-end. Risk assessment is the estimate of costs based on legal liability, available defenses and the claimed damages.</i>						
Civil Rights Motion to Dismiss Wins	57	48	82	84		
Labor and Employment Motion to Dismiss Wins	21	2	10	10		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		9,227,427	8,838,791	8,882,943	44,152
	Total		9,227,427	8,838,791	8,882,943	44,152
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		79	74	81	2
	Total Full Time		79	74	81	2

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Litigation		03	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		4,939,714	5,386,078	5,469,366	83,288
b)	Employee Benefits					
200	Purchase of Services		4,287,713	3,452,713	3,413,577	(39,136)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			9,227,427	8,838,791	8,882,943	44,152
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		79	74	81	2
105	Full Time - Uniform					
Total			79	74	81	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Litigation	03
Fund	No.		
General	010		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		GENERAL FUND							
1	2L10	ADMIN ASST NON-CONFIDENTIAL	50,033			1	1	50,033	1
2	X025	ADMINISTRATIVE TECHNICIAN	46,404		2	1	1	46,404	(1)
3	A451	ASSISTANT CITY SOLICITOR	61,800-65,919		15	20	14	904,340	(1)
4	A452	ASSISTANT CITY SOLICITOR 2	65,920-70,040				6	403,760	6
5	C130	CHIEF DEP-CITY SOLICITOR	113,300-144,200		4	4	4	504,700	
6	C215	CLAIMS COORDINATOR	52,082		1	1	1	52,082	
7	C252	CLERK 2			1				(1)
8	C253	CLERK 3	81,217		2	2	2	81,217	
9	C301	CLERK TYPIST 1	30,043		1	1	1	30,043	
10	C302	CLERK TYPIST 2	102,338		4	2	3	102,338	(1)
11	D059	DATA SERVICE SUPPORT CLERK	184,094		4	4	5	184,094	1
12	D210	DEPUTY CITY SOLICITOR	72,100-87,550		19	15	18	1,381,230	(1)
13	D580	DIVISIONAL DEPUTY CITY SOLICITOR	92,700-113,300		4	3	4	416,120	
14	E800	EXECUTIVE SECRETARY	46,195		1	1	1	46,195	
15	L153	LEGAL ASSISTANT	29,761-44,641		12	11	12	461,303	
16	S201	SENIOR ATTORNEY	92,700-113,300		7	7	7	691,505	
17	S217	SENIOR LEGAL ASSISTANT	44,641-57,662		1				(1)
18	X695	WORD PROCESSING SPECIALIST 2	38,038		1	1	1	38,038	
		TOTAL			79	74	81	5,393,402	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			79	74	81	5,393,402	2
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						75,964	
Total Gross Requirements					79	74	81	5,469,366	2
Plus: Earned Increment								2,939	
Plus: Longevity								1,085	
Less: (Vacancy Allowance)								(4,024)	
Total Budget Request								5,469,366	

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				339,992			75,964	(264,028)	
2	Full Time - Civilian			79	5,021,086	74	81	5,393,402	372,316	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.				25,000				(25,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				79	5,386,078	74	81	5,469,366	83,288	2

71-53J (Program Based Budgeting Version)

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

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		4,240,610	3,405,610	3,366,474	(39,136)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	AON CONSULTING		50,000	100,000	100,000	HEALTH BENEFIT CONSULTANTS
0250	ADVANCE DETECTIVE BUREAU INC.		10,000	20,000	20,000	INVESTIGATIVE MATTERS
0250	B&R SERVICES FOR PROFESSIONALS INC		29,000	30,000	30,000	DELIVERY OF SUBPEONAS
0250	CENTER CITY LEGAL REPRODUCTIONS INC		215,000	150,000	150,000	COPYING SERVICES
0250	ECONSULT CORPORATION		50,000	10,000	10,000	CONSULT CITY WAGE EQUITY
0250	EMPLOYERS EDGE LLC		63,985	20,306	20,306	PROC UNEMPL COMP CLAIMS
0250	EXAM WORKS CLINICAL SOLUTIONS LLC		15,000	15,000	15,000	PREVIOUSLY GOULD & LAMB
0250	NICOLE REID JOHNSON			10,000	10,000	MONITOR HLTH SVC-PRISONS
0250	THE DETECTIVES PRIVATE INVESTIGATORS		100,000	28,830	28,830	ANNUAL 5-YEAR AVERAGE
0250	T2C LTD			20,000	20,000	SUBPOENAS & COMPLAINTS
0250	TRANSUNION RISK			18,240	18,240	SUBPOENAS & COMPLAINTS
0250	WESTERN CORRECTIONAL CONSULTANTS, LLC		50,000	45,000	45,000	PHYSICIAN PRISON MONITOR
0250	MISCELLANEOUS VENDORS			105,609	105,609	VARIOUS PROF SERVICES
0253	AON CONSULTING		50,000			LABOR & EMPLOYMENT
0253	ARCHER & GREINER		20,000	90,000	90,000	GENERAL LITIGATION; INVESTIG.
0253	BALLARD SPAHR ANDREWS & INGERSOLL		454,206	150,000	150,000	LABOR & EMPLOYMENT
0253	BENNETT, BRICKLIN & SALTZBURG LLC		20,000	20,000	20,000	CIVIL RIGHTS
0253	BRAD V. SHUTTLEWORTH		8,500			INVESTIGATIVE MATTERS
0253	BRADFORD A. RICHMAN		40,000	42,000	42,000	GUN PERMIT HEARINGS
0253	BUCHANAN INGERSOLL & ROONEY PC		55,000			BANKRUPTCY/HEALTHCARE
0253	CHAMBERLAIN, HRDLICKA, WHITE, WILLIAMS & AUGHTRY		50,000			BEV. TAX LITIGATION
0253	CLARK HILL PLC		100,000	25,000	25,000	LABOR & EMPLOYMENT
0253	COZEN & O'CONNOR		100,000	150,000	150,000	LABOR & EMPLOYMENT
0253	ECKERT		50,000	50,000	50,000	INVESTIGATIVE MATTERS
0253	FINEMAN KREKSTEIN & HARRIS		85,000			INVESTIGATIVE MATTERS
0253	FOX ROTHSCHILD LLP			50,000	50,000	INVESTIGATIVE MATTERS
0253	HALIM DROSSNER, PC			10,000	10,000	INVESTIGATIVE MATTERS
0253	HANGLEY ARONCHICK SEGAL & PUDLIN		150,000	170,000		BEV. TAX LITIGATION
0253	LAW OFFICES OF M.J. SNYDER, LLC			5,000	5,000	INVESTIGATIVE MATTERS
0253	MARJORIE STERN JACOBS ESQ.			54,000	54,000	EMINENT DOMAIN MATTERS
0253	MARSHALL DENNEHEY WARNER COLEMAN AND		160,008	381,000	381,000	CIVIL RIGHTS MATTERS
0253	PEPPER HAMILTON LLP			10,000	10,000	INVESTIGATIVE MATTERS
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA		50,000	20,000	20,000	GENERAL LITIGATION
0253	SALAMAN GRAYSON PC		70,000	80,000	80,000	COLL OF CLAIM RECOVERIES
0253	SCHNADER HARRISON SEGAL LEWIS LLP			101,832	101,832	GALLERY TRANS MATTERS
0253	SHARON SULETA ESQUIRE		130,000	137,400	137,400	ZONING BOARD COUNSEL
0253	SPECTOR GADON & ROSEN P.C.			45,000	45,000	LABOR & EMPLOYMENT
0253	STRADLEY RONON STEVENS & YOUNG, LLP		115,000	151,225	151,225	LABOR & EMPLOYMENT
0253	MISCELLANEOUS VENDORS				70,000	CSS LITIGATION
0253	MISCELLANEOUS VENDORS		1,880,911	1,011,168.00	1,072,032	VARIOUS OUTSIDE COUNSEL
0259	MISCELLANEOUS VENDORS		69,000	79,000	79,000	VARIOUS ARBITRATORS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department Law		No. 44	Program Litigation		No. 03	
Fund Grant		No. 080				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		200,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000			
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		200,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		200,000				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Litigation		03	
Fund		No.				
Grant		080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PHILA BEVERAGE TAX DEFENSE SUPPORT		G44L06	440070	
State		Award Period		Type of Grant		
Other Govt.		7/1/2016-6/30/2017		Local Organization		
X Local (Non-Govt.)		Grant Objective				
Support of Philadelphia Beverage Tax Defense from the Arnold Foundation						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		200,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000			
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000			
Total			200,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Law	44	Corporate & Tax		04		
Program Description						
<p>This program includes the following units: Commercial Law, Real Estate & Economic Development, Property Assessment, and Regulatory Law. Its responsibilities include negotiating technology-related services, telecommunications, and procurement contracts; drafting and guidance concerning municipal bond issues; drafting and negotiation for real estate transactions and economic development projects; and representation in matters relating to highway, rail, and mass transportation. This program also includes the Tax & Revenue Unit, which handles tax litigation by initiating and prosecuting actions for collection of delinquent taxes owed to the City, in close coordination with the Department of Revenue.</p>						
<p>- Decrease median time for contracts (Law Draft) approve as to form by one day.</p>						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Median time for contracts (Law Draft) approve as to form		7	N/A	7	6	
<p>Comments: This is an annual measure, so FY19 data will be available at year-end. "Law draft" contracts are professional services contracts drafted by Law Department staff, as opposed to legal staff within other City departments. "Approval as to Form" is the step in the conformance process where a Law Department attorney, pursuant to Section 8-200(2)(d) of the Home Rule Charter, signs off on the contract as meeting all City requirements.</p>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		3,030,228	2,647,185	2,700,334	53,149
100	Community Development Fund	195,573	195,573	195,573	195,573	
	Total	195,573	3,225,801	2,842,758	2,895,907	53,149
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		23	19	24	1
100	Community Development Fund	3	3	1	3	
	Total Full Time	3	26	20	27	1

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		2,287,211	1,904,168	1,957,317	53,149
b)	Employee Benefits					
200	Purchase of Services		743,017	743,017	743,017	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,030,228	2,647,185	2,700,334	53,149
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		23	19	24	1
105	Full Time - Uniform					
Total			23	19	24	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		800,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		800,000				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
GENERAL FUND									
1	A451	ASSISTANT CITY SOLICITOR	61,800-65,919		7	3	3	195,700	(4)
2	A452	ASSISTANT CITY SOLICITOR 2	65,920-70,040				3	201,880	3
3	C130	CHIEF DEP-CITY SOLICITOR	113,300-144,200		2	2	2	242,050	
4	D210	DEPUTY CITY SOLICITOR	72,100-87,550		6	5	5	391,400	(1)
5	D580	DIVISIONAL DEPUTY CITY SOLICITOR	92,700-113,300		1	1	1	114,705	
6	L153	LEGAL ASSISTANT	29,761-44,641		1	2	3	107,886	2
7	L155	LEGAL ASSISTANT SUPERVISOR	44,641-57,662		2	2	2	109,744	
8	S201	SENIOR ATTORNEY	92,700-113,300		4	4	5	562,713	1
		TOTAL			23	19	24	1,926,078	1

71-531 (Program Based Budgeting Version)

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

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			23	19	24	1,926,078	1
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						31,239	
Total Gross Requirements					23	19	24	1,957,317	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,957,317	

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				162,478			31,239	(131,239)	
2	Full Time - Civilian			23	1,734,690	19	24	1,926,078	191,388	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				7,000				(7,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				23	1,904,168	19	24	1,957,317	53,149	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Corporate & Tax		No. 04	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		695,000	689,000	689,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	A-1 APPRAISERS LLC		50,000	50,000	50,000	APPRAISALS
0250	ONE ATLANTIC VALUATIONS LLC		125,000	125,000	125,000	APPRAISALS
0250	PJL REALTY ADVISORS INC.					REAL ESTATE APPRAISERS
0250	RCDH OF PENNSYLVANIA INC.		375,000	369,000	369,000	APPRAISALS
0253	BEST BEST & KRIEGER LLP		15,000	30,000	30,000	TELECOMMUNICATION COUNSEL
0253	HIGH SWARTZ LLP					INVESTIGATIVE MATTERS
0253	LANGSAM STEVENS SILVER & HOLLAENDER LLP		100,000	95,388	95,388	ENVIRONMENTAL LITIGATION
0253	MARJORIE STERN JACOBS ESQ.		30,000	19,612	19,612	EMINENT DOMAIN MATTERS
0253	PEPPER HAMILTON LLP					HOME RULE CHARTER LITIGATION

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate Tax		04	
Fund		No.				
Community Development Fund		100				
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	195,573	195,573	195,573	195,573	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		195,573	195,573	195,573	195,573	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	1	3	
105	Full Time - Uniform					
Total		3	3	1	3	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	195,573	195,573	195,573	195,573		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	195,573	195,573	195,573	195,573		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Community Development Fund	No. 100		

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)
		COMMUNIITY DEVELOPMENT FUND							
1	A451	ASSISTANT CITY SOLICITOR	61,800-65,919	1	1		2	125,660	1
2	D580	DIVISONAL DEPUTY CITY SOLICITOR	92,700-113,300	1	1	1	1	109,180	
3	L153	LEGAL ASSISTANT	29,761-44,641		1				(1)
4	S217	SENIOR LEGAL ASSISTANT	44,641-57,662	1					
		TOTAL		3	3	1	3	234,840	

71-53I (Program Based Budgeting Version)

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

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Community Development Fund	No. 100		

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 Transfer to General fund		3	3	1	3	234,840 (39,267)	
Total Gross Requirements				3	3	1	3	195,573	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								195,573	

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		6,494		16,479				(16,479)	
2	Full Time - Civilian	3	188,990	3	178,602	1	3	195,573	16,971	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		89		492				(492)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		3	195,573	3	195,573	1	3	195,573		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Legislation			05	
Program Description						
This program supports the Mayor's Office, City Council, and all City agencies in drafting, reviewing and formulating legislation. This program also conducts research regarding issues arising under the state or federal constitution, state preemption, and the Philadelphia Home Rule Charter.						
Program Objectives						
- Provide an initial response to 95% of requests that require processing under the Pennsylvania Right-to-Know (RTK) Law within five business days of receipt of the request.						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of PA Right-to-Know (RTK) Requests requiring processing for which initial response is provided within 5 business days of receipt of request		99.0%	99.0%	95.0%	95.0%	
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		397,431	470,604	473,716	3,112
	Total		397,431	470,604	473,716	3,112
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		5	6	6	1
	Total Full Time		5	6	6	1

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Legislation		05	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		387,515	460,688	463,800	3,112
b)	Employee Benefits					
200	Purchase of Services		9,916	9,916	9,916	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			397,431	470,604	473,716	3,112
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		5	6	6	1
105	Full Time - Uniform					
Total			5	6	6	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		GENERAL FUND							
1	X025	ADMINISTRATIVE TECHNICIAN	46,004		1	1	1	46,004	
2	A451	ASSISTANT CITY SOLICITOR	61,800-65,919		2	3	1	63,860	(1)
3	A452	ASSISTANT CITY SOLICITOR 2	65,920-70,040				1	65,920	1
4	D210	CHIEF DEP-CITY SOLICITOR	113,300-144,200		1	1	1	139,050	
5	L153	LEGAL ASSISTANT	29,761-44,641				1	39,062	1
6	S201	SENIOR ATTORNEY	92,700-113,300		1	1	1	105,060	
		TOTAL			5	6	6	458,956	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time			5	6	6	458,956	1	
		Bonus, Gross Adjustment								
		Temporary and Seasonal								
		Overtime								
		Regular								
		Holiday								
		Lump Sum Separation Payments						4,844		
Total Gross Requirements						5	6	6	463,800	1
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								463,800		

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				29,688			4,844	(24,844)	
2	Full Time - Civilian			5	421,498	6	6	458,956	37,458	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,000				(3,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick				6,502				(6,502)	
12										
Total				5	460,688	6	6	463,800	3,112	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		5,800	4,800	4,800	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	AMERICAN LEGAL PUBLISHING CORP		5,800	4,800	4,800	EDIT OF THE PHILA HOME RULE CHARTER

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Law	44	Executive & Administrative Resources		06		
Program Description						
This program includes the Executive Management Team and the City Solicitor, whose responsibilities include the supervision of senior management; development and maintenance of departmental policies; and provision of legal guidance to the Mayor's Office and to City Council. This program also includes the Administrative Services Unit and includes staff persons who provide legal support for the Water Department and the Division of Aviation.						
Program Objectives						
<ul style="list-style-type: none"> - Continue hiring practices to achieve a diverse, qualified workforce. - Continue management training programming. - Maintain minority participation on Law contracts at 37%. 						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
M/W/DSBE participation in law contracts		42%	N/A	37%	37%	
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		2,779,794	3,739,200	3,604,718	(134,482)
020	Water	2,878,899	3,240,830	3,304,069	3,304,069	0
090	Aviation	1,473,766	1,563,803	1,607,235	1,607,235	
	Total	4,352,665	7,584,427	8,650,504	8,516,022	(134,482)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		19	18	19	
020	Water	26	30	32	30	
090	Aviation	21	21	21	22	1
	Total Full Time	47	70	71	71	1

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		1,346,551	1,455,957	1,321,475	(134,482)
b)	Employee Benefits					
200	Purchase of Services		1,184,567	2,034,567	2,034,567	
300	Materials and Supplies		211,185	211,185	211,185	
400	Equipment		37,491	37,491	37,491	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,779,794	3,739,200	3,604,718	(134,482)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		19	18	19	
105	Full Time - Uniform					
Total			19	18	19	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)			800,000	800,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total			800,000	800,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Law			No. 44	Program Executive & Administrative Resources			No. 06		
Fund General			No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
GENERAL FUND									
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	90,125		1	1	1	90,125	
2	X024	ADMINISTRATIVE SVC SPECIALIST	45,000		1	1	1	45,000	
3	X025	ADMINISTRATIVE TECHNICIAN	46,004		1	1	1	46,004	
4	A451	ASSISTANT CITY SOLICITOR	61,800-65,919		1	1	1	67,980	
5	A602	ASST DIRECTOR FOR ADMINISTRATIVE SVCS	75,000		1	1	1	75,000	
8	C157	CHIEF OF STAFF	89,610		1	1	1	89,610	
9	C195	CITY SOLICITOR	179,867		1	1	1	179,867	
11	1A22	CLERICAL SUPERVISOR 2	44,072		1	1	1	44,072	
12	C252	CLERK 2			1				(1)
13	C253	CLERK 3	83,568		2	2	2	83,568	
15	C302	CLERK TYPIST 2	34,480		1	1	1	34,480	
16	C456	CONTRACTS MANAGER	61,800		1	1	1	61,800	
18	2H12	DEPARTMENTAL HUMAN RESOURCES MGR 2	86,168		1	1	1	86,168	
19	D210	DEPUTY ADMIN SOLICITOR	72,100-87,550		1				(1)
20	C660	DIR OF PROFESSIONAL DEV, DIV & INCLUS	70,040			1	1	70,040	
21	F365	FIRST DEPUTY CITY SOLICITOR	154,500		1	1	1	154,500	
22	L024	LABORER	36,167		2	2	2	72,334	
23	L155	LEGAL ASSISTANT SUPERVISOR	44,641-57,662		1	1	1	67,137	
24	2L03	MANAGEMENT TRAINEE	37,056				1	37,056	1
		TOTAL			19	18	19	1,304,741	

71-531 (Program Based Budgeting Version)

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			19	18	19	1,304,741	
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						16,734	
Total Gross Requirements						19	18	19	1,321,475
Plus: Earned Increment								2,722	
Plus: Longevity								133	
Less: (Vacancy Allowance)								(2,855)	
Total Budget Request								1,321,475	

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				118,786			16,734	(102,052)	
2	Full Time - Civilian			19	1,333,171	18	19	1,304,741	(28,430)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				4,000				(4,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				19	1,455,957	18	19	1,321,475	(134,482)	

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.
Law		44	Executive & Administrative Resources			06
Fund		No.				
General		010				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		85,488	100,488	100,488	
305	Building & Construction		63	63	63	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		552	552	552	
309	Cordage & Fibers					
310	Electrical & Communication		70	70	70	
311	General Equipment & Machinery		2,564	2,564	2,564	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		50,000	65,000	65,000	
322	Small Power Tools & Hand Tools		518	518	518	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		21,930	6,930	6,930	
325	Printing		50,000	35,000	35,000	
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		211,185	211,185	211,185	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		24,018	4,018	4,018	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		135	20,135	20,135	
428	Vehicles					
430	Furniture & Furnishings		13,338	13,338	13,338	
499	Other Equipment (not otherwise classified)					
	Total		37,491	37,491	37,491	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,057,411	1,838,711	1,838,711	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	IT'S DONE! COURIER		6,790			COURIER SERVICES
0250	MADCAP SOFTWARE INC			6,250		WEBSITE SERVICES
0250	PINNACLE COMMUNICATIONS RESOURCES			6,000	6,000	GRAPHICS DESIGNER
0250	THE BETTINGER COMPANY	15,000	25,000	25,000	25,000	TEMPORARY EMPLOYMENT
0250	MISCELLANEOUS VENDORS	424,622	1,309,162	1,315,412	1,315,412	VARIOUS PROF SERVICES
0251	ACUMEN GROUP INCORPORATED	45,000	35,000	45,000	45,000	VARIOUS ONLINE RESEARCH
0251	TRANSUNION RISK	18,240				PUBLIC INFORMATION DATABASE
0251	MISCELLANEOUS VENDORS	81,760	30,000	30,000	20,000	VARIOUS ONLINE RESEARCH
0251	WEST PUBLISHING CORPORTATION	15,000	40,000	40,000	40,000	VARIOUS ONLINE RESEARCH
0253	MISCELLANEOUS VENDORS			5,000	5,000	VARIOUS LEGAL SERVICES
0257	MISCELLANEOUS VENDORS		25,000	10,000	10,000	VARIOUS ARCH & ENG SERVICES
0258	PRECISION REPORTING INCORPORATED		28,000	5,000	5,000	VARIOUS COURT REPORTERS
0258	STREHLOW & ASSOCIATES INC.		41,000	100,000	100,000	VARIOUS COURT REPORTERS
0258	SUMMIT COURT REPORTING INCORPORATED		15,603	22,000	22,000	VARIOUS COURT REPORTERS
0258	MISCELLANEOUS VENDORS		341,396	245,299	245,299	VARIOUS COURT REPORTERS

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund Water		No. 020				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,381,984	2,506,206	2,569,445	2,569,445	0
b)	Employee Benefits					
200	Purchase of Services	471,162	691,614	691,614	691,614	
300	Materials and Supplies	4,405	30,000	30,000	30,000	
400	Equipment	21,348	13,010	13,010	13,010	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,878,899	3,240,830	3,304,069	3,304,069	0
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	26	30	32	30	
105	Full Time - Uniform					
Total		26	30	32	30	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
WATER FUND									
1	A451	ASSISTANT CITY SOLICITOR	61,800-65,919	5	7	7	6	361,069	(1)
2	A452	ASSISTANT CITY SOLICITOR 2	65,920-70,040				1	67,980	1
3	C091	CHAIR, LITIGATION GROUP	144,200		1	1	1	144,200	
4	C130	CHIEF DEP-CITY SOLICITOR	113,300-144,200	3	3	3	3	386,250	
5	C253	CLERK 3	41,953	1	1	1	1	41,953	
6	1A12	CLERK TYPIST 2		1		1			
7	D210	DEPUTY CITY SOLICITOR	72,100-87,550	3	5	5	4	316,210	(1)
8	D580	DIVISIONAL DEPUTY CITY SOLICITOR	92,700-113,300	4	4	4	3	323,625	(1)
9	L153	LEGAL ASSISTANT	29,761-44,641	2	3	3	4	163,106	1
10	S201	SENIOR ATTORNEY	92,700-113,300	6	5	6	6	640,430	1
11	S217	SENIOR LEGAL ASSISTANT	44,641-57,662	1	1	1	1	61,383	
		TOTAL		26	30	32	30	2,506,206	

71-53I (Program Based Budgeting Version)

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		26	30	32	30	2,506,206	
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						63,239	
Total Gross Requirements				26	30	32	30	2,569,445	
Plus: Earned Increment								466	
Plus: Longevity									
Less: (Vacancy Allowance)								(466)	
Total Budget Request								2,569,445	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,082		63,239			63,239		
2	Full Time - Civilian	26	2,348,668	30	2,506,206	32	30	2,506,206	0	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		31,234							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		26	2,381,984	30	2,569,445	32	30	2,569,445	0	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 020		

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)	259,804	667,071	667,071	667,071	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	CENTER CITY LEGAL REPRODUCTIONS INC	29,662	35,000	15,000	15,000	COPYING SERVICES
0250	US FACILITIES			382,265		MISC EXPERT SERVICE
0250	MISCELLANEOUS VENDORS		440,620	78,355	460,620	MISCELLANEOUS
0253	BEVERIDGE & DIAMOND PC		50,000			EPA LITIGATION
0253	MARSHALL DENNEHEY WARNER COLEMAN AND	198,440				CIVIL RIGHTS MATTERS
0253	SPECTOR GADON & ROSEN P.C.	20,000				LABOR & EMPLOYMENT
0253	MISCELLANEOUS VENDORS			50,000	50,000	MISCELLANEOUS
0257	MISCELLANEOUS VENDORS		1,451	1,451	1,451	PAYMENT TO ENGINEERING EXP
0258	MISCELLANEOUS VENDORS	11,702	140,000	140,000	140,000	PMT FOR RECOF LEGAL SVCS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			06
Fund		No.				
Aviation		090				
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	1,473,766	1,563,803	1,607,235	1,607,235	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,473,766	1,563,803	1,607,235	1,607,235	
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	21	21	22	1
105	Full Time - Uniform					
Total		21	21	21	22	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Executive & Administrative Resources	No.
Fund Aviation	No. 090		

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)
AVIATION FUND									
1	A451	ASSISTANT CITY SOLICITOR	61,800-65,919	3	4	3	4	248,100	
2	D580	CHAIR, CORPORATE & TAX	144,200	1	1	1	1	144,200	
3	C253	CLERK 3	41,015	1	1	1	1	41,015	
4	D210	DEPUTY CITY SOLICITOR	72,100-87,550	5	6	3	3	218,500	(3)
5	D580	DIVISIONAL DEPUTY CITY SOLICITOR	92,700-113,300	3	1	3	3	290,000	2
6	E800	EXECUTIVE SECRETARY	43,084	2	2	2	2	86,168	
7	L153	LEGAL ASSISTANT	29,761-44,641	2	2	2	2	57,350	
8	L155	LEGAL ASSISTANT SUPERVISOR	44,641-57,662	1	1	1	1	53,942	
9	S201	SENIOR ATTORNEY	92,700-113,300	2	2	4	4	385,890	2
10	X695	WORD PROCESSING SPECIALIST 2	38,638	1	1	1	1	38,638	
		TOTAL		21	21	21	22	1,563,803	1

71-53I (Program Based Budgeting Version)

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 01
Fund Aviation	No. 090		

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		21	21	21	22	1,563,803	1
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments						43,432	
Total Gross Requirements				21	21	21	22	1,607,235	1
Plus: Earned Increment								1,925	
Plus: Longevity								33	
Less: (Vacancy Allowance)								(1,958)	
Total Budget Request								1,607,235	

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		6,064		50,000			43,432	(6,568)	
2	Full Time - Civilian	21	1,378,185	21	1,557,235	21	22	1,563,803	6,568	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,983							
5	PT, Temp/Seas, Bd, SCG		67,534							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		21	1,473,766	21	1,607,235	21	22	1,607,235		1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department Law		No. 44	Program Legal Services		No. 01	
Fund General		No. 010				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,978,353				
b)	Employee Benefits					
200	Purchase of Services	6,598,386				
300	Materials and Supplies	197,960				
400	Equipment	25,813				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,800,512				
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	119				
105	Full Time - Uniform					
Total		119				
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Law				44	Legal Services				01
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
GENERAL FUND									
1	2L10	ADMIN ASST NON-CONFIDENTIAL		1					
2	A065	ADMINISTRATIVE SERVICES DIRECTOR		1					
3	X024	ADMINISTRATIVE SVC SPECIALIST		1					
4	X025	ADMINISTRATIVE TECHNICIAN	41,547 - 43,618	3					
5	A451	ASSISTANT CITY SOLICITOR	50,867 - 65,958	26					
6	A602	ASST DIRECTOR FOR ADMINISTRATIVE SVCS							
7	C091	CHAIR, LITIGATION GROUP							
8	C130	CHIEF DEP-CITY SOLICITOR	102,335 - 130,323	7					
9	C157	CHIEF OF STAFF		1					
10	C195	CITY SOLICITOR		1					
11	C215	CLAIMS COORDINATOR		1					
12	1A22	CLERICAL SUPERVISOR 2		1					
13	C251	CLERK 1							
14	C252	CLERK 2	30,962- 35,101	1					
15	C253	CLERK 3	38,333 - 41,355	4					
16	C301	CLERK TYPIST 1							
17	C302	CLERK TYPIST 2	30,060 - 34,101	5					
18	C456	CONTRACTS MANAGER		1					
19	D059	DATA SERVICE SUPPORT CLERK		6					
20	2H12	DEPARTMENTAL HUMAN RESOURCES MGR 2		1					
21	D210	DEPUTY ADMIN SOLICITOR							
22	D210	DEPUTY CITY SOLICITOR	63,808 - 93,305	21					
23	D580	DIVISONAL DEPUTY CITY SOLICITOR	84,276 - 122,699	5					
24	E800	EXECUTIVE SECRETARY	39,087 - 44,020	1					
25	F365	FIRST DEPUTY CITY SOLICITOR		1					
26	P482	HIPPA COMPLIANCE MANAGER							
27	L024	LABORER		2					
28	L153	LEGAL ASSISTANT	28,456 - 52,371	12					
29	L155	LEGAL ASSISTANT SUPERVISOR	45,000 - 64,682	3					
30	S201	SENIOR ATTORNEY	84,276 - 130,323	11					
31	L153	SENIOR LEGAL ASSISTANT	47,204 - 59,595	1					
32	X695	WORD PROCESSING SPECIALIST 2	36,948 - 37,548	1					
		TOTAL		119					

71-531 (Program Based Budgeting Version)

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

Department Law	No. 44	Program Legal Services	No. 01
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		119					
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments							

Total Gross Requirements									
Plus: Earned Increment				119					
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		177,040							
2	Full Time - Civilian	119	7,685,044							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		113,797							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,254							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		7							
11	H&L, IOD, LT-Sick		1,211							
12										
	Total	119	7,978,353							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Legal Service Total		No. 01	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,587,039				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	A-1 APPRAISERS LLC	24,906				APPRAISALS
0250	ADVANCE DETECTIVE BUREAU INC.	12,222				INVESTIGATIVE MATTERS
0250	AMERICAN LEGAL PUBLISHING CORP	4,092				EDIT PHILA HOME RULE CHARTER
0250	AON CONSULTING	178,340				HEALTH BEN CONSULTANTS-LR
0250	B&R SERVICES FOR PROFESSIONALS INC	30,967				DELIVERY OF SUBPEONAS
0250	CENTER CITY LEGAL REPRODUCTIONS INC	189,987				COPYING SERVICES
0250	ECONSULT CORPORATION	20,353				CONSULT CITY WAGE EQUITY
0250	EMPLOYERS EDGE LLC	20,306				PROCESS UNEMPL COMP CLAIMS
0250	EXAM WORKS CLINICAL SOLUTIONS LLC	15,000				PREVIOUSLY GOULD & LAMB
0250	ONE ATLANTIC VALUATIONS LLC	6,775				APPRAISALS
0250	RCDH OF PENNSYLVANIA INC.	142,124				APPRAISALS
0250	THE BETTINGER COMPANY	14,496				TEMPORARY EMPLOYMENT
0250	THE DETECTIVES PRIVATE INVESTIGATORS	70,897				ANNUAL 5-YEAR AVERAGE
0250	T2C LTD	196,856				SUBPOENAS & COMPLAINTS
0250	WESTERN CORRECTIONAL CONSULTANTS, LLC	14,135				PHYSICIAN PRISON MONITOR
0250	MISCELLANEOUS VENDORS	1,548,460				VARIOUS PROFESSIONAL SERVICES
0251	ACUMEN GROUP INCORPORATED	36,157				VARIOUS ONLINE RESEARCH
0251	WEST PUBLISHING CORPORTATION	31,888				VARIOUS ONLINE RESEARCH
0257	MISCELLANEOUS VENDORS	65,687				VARIOUS ARCH & ENG SERVICES
0258	PRECISION REPORTING INCORPORATED	53,832				VARIOUS COURT REPORTERS
0258	STREHLOW & ASSOCIATES INC.	91,971				VARIOUS COURT REPORTERS
0258	SUMMIT COURT REPORTING INCORPORATED	15,467				VARIOUS COURT REPORTERS
0258	MISCELLANEOUS VENDORS	517,896				VARIOUS COURT REPORTERS
0259	MISCELLANEOUS VENDORS	284,224				VARIOUS ARBITRATORS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Legal Service Total		01	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,693,270				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	ARCHER & GREINER	55,023				GENERAL LITIGATION
0253	BALLARD SPAHR ANDREWS & INGERSOLL	489,918				LABOR & EMPLOYMENT
0253	BENNETT, BRICKLIN & SALTZBURG LLC	24,819				CIVIL RIGHTS
0253	BRADFORD A. RICHMAN	48,875				GUN PERMIT HEARINGS
0253	CLARK HILL PLC	51,459				LABOR & EMPLOYMENT
0253	COZEN & O'CONNOR	50,000				LABOR & EMPLOYMENT
0253	ECKERT	36,346				INVESTIGATIVE MATTERS
0253	FINEMAN KREKSTEIN & HARRIS	66,578				INVESTIGATIVE MATTERS
0253	FOX ROTHSCHILD LLP	8,048				INVESTIGATIVE MATTERS
0253	HALIM DROSSNER, PC	7,808				INVESTIGATIVE MATTERS
0253	HANGLEY ARONCHICK SEGAL & PUDLIN	300,000				BEV. TAX LITIGATION
0253	HOGAN LOVELLS US LLP	15,000				GOVERNMENT FUNDS ISSUE
0253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	213,352				ENVIRONMENTAL LITIGATION
0253	MARJORIE STERN JACOBS ESQ.	32,858				EMINENT DOMAIN MATTERS
0253	MARSHALL DENNEHEY WARNER COLEMAN AND	159,911				CIVIL RIGHTS MATTERS
0253	PEPPER HAMILTON LLP	24,286				HOME RULE CHARTER LITIGATION
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASF	72,131				GENERAL LITIGATION
0253	SALAMAN GRAYSON PC	38,091				COLL OF CLAIM RECOVERIES
0253	SCHNADER HARRISON SEGAL LEWIS LLP	34,378				GALLERY TRANSACTIONS
0253	SHARON SULETA ESQUIRE	259,570				ZONING BOARD COUNSEL
0253	SPECTOR GADON & ROSEN P.C.	43,734				LABOR & EMPLOYMENT
0253	STRADLEY RONON STEVENS & YOUNG, LLP	118,832				LABOR & EMPLOYMENT
0253	MISC VENDORS	542,255				GENERAL LITIGATION

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Law	No. 44	Program	No.
Fund	No.		

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.
0304	Various Vendors		85,488	100,488	100,488	Books & Publications
0320	Various Vendors		50,000	65,000	65,000	Office Supplies
0325	Various Vendors		50,000	35,000	35,000	Printing Services

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department

BOARD OF ETHICS

No.

45

BOARD OF ETHICS	
Executive Direction	
FY19 FILLED POS 11/18	FY20 BUDGETED POSITIONS
9	12

FY20 PROPOSED BUDGET	
BOARD of ETHICS	
FY19 FILLED POS POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
BOARD OF ETHICS								45
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	942,040	964,792	988,971	1,041,630	52,659
		b)	Employee Benefits					
		200	Purchase of Services	27,850	96,000	96,000	52,500	(43,500)
		300	Materials and Supplies	4,454	7,000	7,000	5,200	(1,800)
		400	Equipment		7,000	7,000	2,300	(4,700)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	974,344	1,074,792	1,098,971	1,101,630	2,659
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	942,040	964,792	988,971	1,041,630	52,659
		b)	Employee Benefits					
		200	Purchase of Services	27,850	96,000	96,000	52,500	(43,500)
		300	Materials and Supplies	4,454	7,000	7,000	5,200	(1,800)
		400	Equipment		7,000	7,000	2,300	(4,700)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	974,344	1,074,792	1,098,971	1,101,630	2,659

71-53B (Program Based Budgeting Version)

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

Department BOARD OF ETHICS	No. 45	Program Executive Direction	No. 01
-------------------------------	-----------	--------------------------------	-----------

Program Description

The mission of the Board of Ethics is to promote public confidence in City government through its implementation, administration, and enforcement of the City’s Campaign Finance, Ethics, Lobbying, and Financial Disclosure Laws and the restrictions on political activity by City employees. These Public Integrity Laws advance honesty, integrity, and transparency in City government. The Board also serves the public and promotes transparency in government by making detailed campaign finance and lobbying information easily accessible to the public on its website.

The five-member, independent Board of Ethics was established by ordinance, approved by the voters in May 2006, and began work on November 27, 2006. At the core of its mission are training and advice concerning compliance with the Public Integrity Laws so that City officers and employees, candidates and their treasurers, political committees, and entities and individuals involved in lobbying can avoid violations of the Public Integrity Laws. When necessary, the Board investigates complaints and enforces these laws to protect the public interest in a fair and effective City government.

Program Objectives

- Expand options for training to include online ethics, campaign finance, and lobbying classes.
- Maintain and increase rates of timely compliance with campaign finance and lobbying reporting deadlines.
- Increase public awareness of online campaign finance and lobbying data.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of Ethics Training Classes Conducted	74	53	70	70

--

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	974,344	1,074,792	1,098,971	1,101,630	2,659
	Total	974,344	1,074,792	1,098,971	1,101,630	2,659

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	12	9	12	
	Total Full Time	10	12	9	12	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department BOARD OF ETHICS		No. 45	Program Executive Direction		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	942,040	964,792	988,971	1,041,630	52,659
b)	Employee Benefits					
200	Purchase of Services	27,850	96,000	96,000	52,500	(43,500)
300	Materials and Supplies	4,454	7,000	7,000	5,200	(1,800)
400	Equipment		7,000	7,000	2,300	(4,700)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		974,344	1,074,792	1,098,971	1,101,630	2,659
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	12	9	12	
105	Full Time - Uniform					
Total		10	12	9	12	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	116,559	15,000	90,000	90,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	116,559	15,000	90,000	90,000		

71-53F (Program Based Budgeting Version)

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

Department BOARD OF ETHICS	No. 45	Program Executive Direction	No. 01
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A912	Associate General Counsel	100,000	1	1		1	100,000	
2	D337	Deputy Executive Director	128,938	1	1	1	1	128,938	
3	D556	Director of Enforcement	117,266	1	1	1	1	117,266	
4	E707	Executive Director	147,029	1	1	1	1	147,029	
5	G605	General Counsel	137,506	1	1	1	1	137,506	
6	1B40	Legal Services Clerk	39,793-43,421	1	1		1	42,156	
7	1B39	Legal Support Service Coordinator	49,235-63,284			1	1	50,060	
8	2M56	Public Integrity Compliance Specialist	41,065-52,791	1	1	1	1	54,016	
9	2M57	Public Integrity Compliance Services Supervisor	53,633-68,955	1	1	1	1	65,750	
10	S509	Staff Attorney	62,000-71,070	2	3	2	3	196,930	
Total Full Time Civilian								1,039,651	
Bonus, Gross Adjustments								1,979	
Total Gross Requirements				10	12	9	12	1,041,630	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,041,630	

Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		8,114							
2	Full Time - Civilian	10	917,301	12	988,971	9	12	1,039,651	50,680	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		16,625					1,979	1,979	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	942,040	12	988,971	9	12	1,041,630	52,659	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department BOARD OF ETHICS		No. 45	Program Executive Direction		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,179	3,100	3,100	2,500	(600)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,470	3,400	3,400	2,500	(900)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	20	500	500	200	(300)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	(215)				
	Total	4,454	7,000	7,000	5,200	(1,800)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,000	5,000	750	(4,250)
428	Vehicles					
430	Furniture & Furnishings		1,500	1,500	1,050	(450)
499	Other Equipment (not otherwise classified)					
	Total		7,000	7,000	2,300	(4,700)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department BOARD OF ETHICS	No. 45	Program Executive Direction	No. 01
Fund General	No. 01		

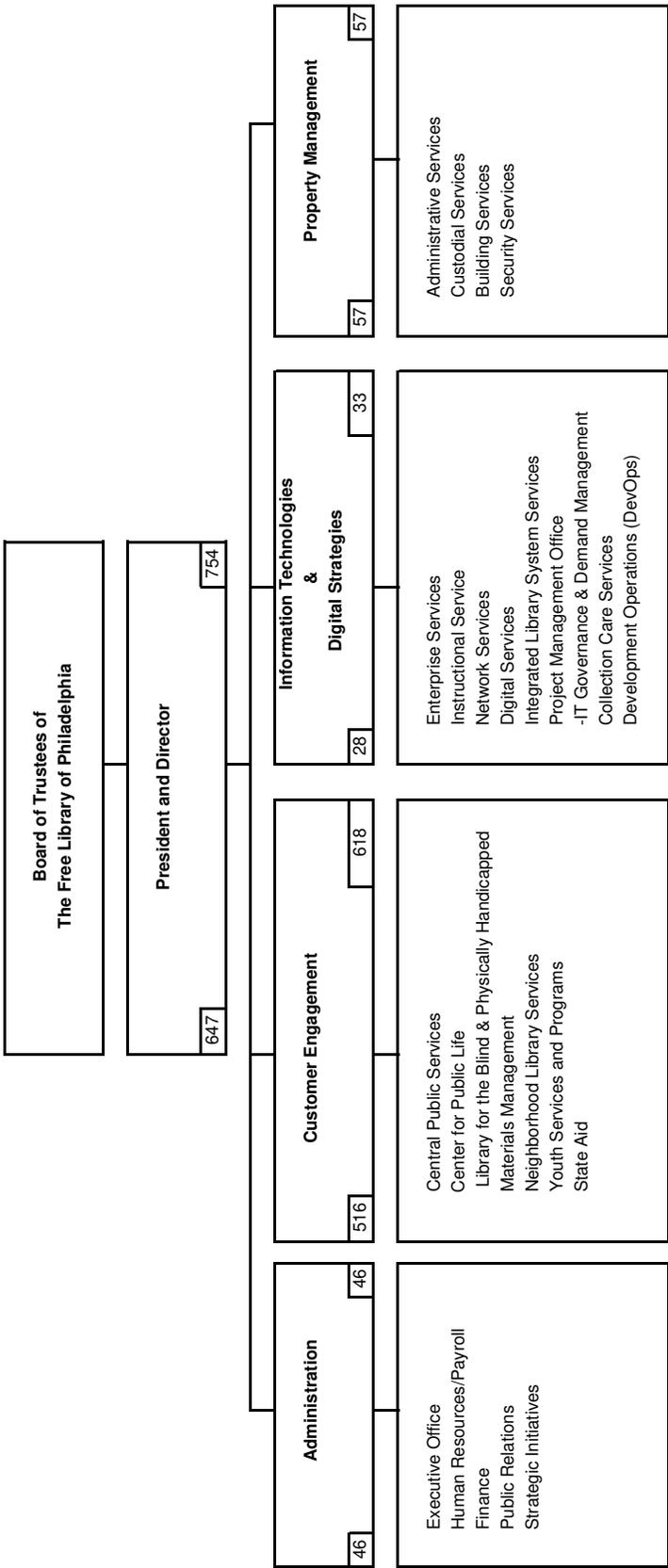
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,732	42,050	32,500	16,000	(16,500)
290	Payments for Care 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	To Be Determined		9,000	5,000	1,500	Consulting/ Investigative
	Total 250		9,000	5,000	1,500	
251	To Be Determined		10,000	10,000	10,000	IT Services
	Total 251		10,000	10,000	10,000	
252	To Be Determined		7,500	5,000	500	Accting/Auditing/Investigative Svcs
	Total 252		7,500	5,000	500	
253	To Be Determined		10,000	7,500	500	Computer Forensics/Investigative
	Total 253		10,000	7,500	500	
258	ERSA Court Reporters	1,203				Court Reporter Services
258	Kaplan Leaman & Wolfe co	529				Court Reporter Services
258	To Be Determined		5,550	5,000	3,500	Court Reporter Services
	Total 258	1,732	5,550	5,000	3,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: FREE LIBRARY OF PHILADELPHIA (No. 52)



FY20 PROPOSED BUDGET	
ORGANIZATION	FY20 BUDGETED POSITIONS
FY19 FILLED	

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
FREE LIBRARY OF PHILADELPHIA								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	36,929,841	36,659,781	37,639,135	40,633,647	2,994,512
		b)	Employee Benefits					
		200	Purchase of Services	2,155,734	2,324,077	2,324,077	2,824,077	500,000
		300	Materials and Supplies	2,185,457	2,190,349	2,220,111	2,220,111	
		400	Equipment	115,941	112,310	82,548	82,548	
		500	Contributions, etc.	407,756				
		800	Payments to Other Funds					
			Total	41,794,729	41,286,517	42,265,871	45,760,383	3,494,512
08	Grant Revenue	100	Employee Compensation					
		a)	Personal Services	1,925,161	1,144,106	867,640	914,361	46,721
		b)	Employee Benefits	49,911	128,255	163,757	173,019	9,262
		200	Purchase of Services	3,371,406	4,040,285	3,715,188	3,925,265	210,077
		300	Materials and Supplies	2,832,639	3,125,223	2,880,239	3,009,375	129,136
		400	Equipment	163,004	175,934	175,934	186,490	10,556
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,342,121	8,613,803	7,802,758	8,208,510	405,752
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	38,855,002	37,803,887	38,506,775	41,548,008	3,041,233
		b)	Employee Benefits	49,911	128,255	163,757	173,019	9,262
		200	Purchase of Services	5,527,140	6,364,362	6,039,265	6,749,342	710,077
		300	Materials and Supplies	5,018,096	5,315,572	5,100,350	5,229,486	129,136
		400	Equipment	278,945	288,244	258,482	269,038	10,556
		500	Contributions, etc.	407,756				
		800	Payments to Other Funds					
			Total	50,136,850	49,900,320	50,068,629	53,968,893	3,900,264

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
FREE LIBRARY OF PHILADELPHIA						52
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
FY20 DC#33 Pay Increase	449,856					449,856
FY20 DC#47/NR Raises	544,656					544,656
FY20 Maintenance Budget increase		500,000				500,000
FY20 Six Day service during School year increase	2,000,000					2,000,000
Total	2,994,512	500,000				3,494,512
<u>Grant Revenue Fund</u>						
Provide appropriation power for anticipated increase from the state.						
Total	55,983	210,077	129,136	10,556		405,752

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department FREE LIBRARY OF PHILADELPHIA	No. 52
--	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		114,610		268,487			149,655		(118,832)
2	Full Time	661	32,151,742	708	34,345,526	647	754	37,840,117	46	3,494,591
3	Bonus, Gross Adj.		915,830		159,562			154,523		(5,039)
4	PT, Temp/Seas, Bd , SCG		3,841,633		2,003,624			1,701,080		(302,544)
5	Overtime		1,606,135		1,358,614			1,322,410		(36,204)
6	Holiday Overtime		18,905		18,261			18,261		
7	Shift/Stress		48,918		50,746			50,745		(1)
8	H&L, IOD, LT-Sick		157,229		301,955			311,217		9,262
9										
Total		661	38,855,002	708	38,506,775	647	754	41,548,008	46	3,041,233

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		114,542		264,325			149,633		(114,692)
2	Full Time	649	30,834,062	692	33,717,616	637	737	37,162,915	45	3,445,299
3	Bonus, Gross Adj.		902,120		159,562			154,523		(5,039)
4	PT, Temp/Seas, Bd , SCG		3,278,686		1,950,610			1,646,474		(304,136)
5	Overtime		1,576,070		1,339,817			1,312,898		(26,919)
6	Holiday Overtime		18,513		18,261			18,261		
7	Shift/Stress		48,619		50,746			50,745		(1)
8	H&L, IOD, LT-Sick		157,229		138,198			138,198		
9										
Total		649	36,929,841	692	37,639,135	637	737	40,633,647	45	2,994,512

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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION			10	
Program Description						
This program includes all internal-based activities that guide the work of the Library, such as executive and strategic planning functions, human resources, finance, and marketing.						
Program Objectives						
<ul style="list-style-type: none"> - Continue to develop a fully trained workforce. - Create a workforce that mirrors the diverse population of Philadelphia. - Encourage staff to experiment, explore, and challenge the status quo. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Social media usage: Facebook, Twitter, Instagram, YouTube	65,561	70,220	83,375	85,000		
<i>Comments: This measure counts the number of followers across the four social media platforms.</i>						
Departmental M/W/DSBE participation rate	50%	N/A	40%	40%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.</i>						
Percentage of staff completing required courses	N/A	15%	25%	25%		
<i>Comments: This is a new measure for FY19, so prior-year data is not available. The goal is to train everyone over four years (25% per year).</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,619,584	3,049,893	3,098,208	3,181,780	83,572
	Total	3,619,584	3,049,893	3,098,208	3,181,780	83,572
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	47	47	46	46	(1)
	Total Full Time	47	47	46	46	(1)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		10	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,973,411	2,829,670	2,939,991	3,023,563	83,572
b)	Employee Benefits					
200	Purchase of Services	540,250	52,975	85,819	85,819	
300	Materials and Supplies	72,841	76,416	62,744	62,744	
400	Equipment	25,826	90,832	9,654	9,654	
500	Contributions, Indemnities and Taxes	7,256				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,619,584	3,049,893	3,098,208	3,181,780	83,572
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	47	47	46	46	(1)
105	Full Time - Uniform					
Total		47	47	46	46	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	332,984	309,858	277,000	277,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	332,984	309,858	277,000	277,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 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)
Director's Office									
1	9B61	Administrative Librarian 1	66,066 - 84,943	1	1				(1)
2	2L17	Administrative Specialist 2	53,633 - 68,955	1	1	1	1	70,180	
3	A398	Assistant Managing Director	128,750 - 129,265	2	3	2	2	258,015	(1)
4	D375	Deputy Managing Director	113,300 - 128,750	2	1	2	2	242,050	1
5	9B03	Librarian 2	49,959 - 59,942	1					
6	9B11	Library Coordinator	55,029 - 70,745	1		1	1	71,370	1
7	P398	President and Director	210,346	1	1	1	1	210,346	
		Subtotal - Director's Office		9	7	7	7	851,961	
Public Relations									
8	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	40,323	
9	9G11	Graphics Design Specialist	48,811 - 53,801	2	2	2	2	102,597	
10	9A11	Library Assistant 1	33,668 - 36,402	1	1	1	1	37,627	
		Subtotal - Public Relations		4	4	4	4	180,547	
Accounting Department									
11	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
12	2L08	Administrative Services Supervisor	42,091 - 54,111			1	1	55,736	1
13	2C05	Budget Officer 1	63,566 - 81,721	1	1	1	1	82,946	
14	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,845	
15	2A33	Fiscal Officer	77,856 - 100,107	1	1	1	1	90,202	
16	1B10	Accounting Clerk	35,446 - 38,575		1				(1)
		Subtotal - Accounting Department		4	5	5	5	344,309	
Purchasing									
17	2L20	Administrative Officer	53,633 - 68,955		1				(1)
18	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,045	
19	2E08	Departmental Procurement Specialist	45,924 - 58,238	1		1	1	60,063	1
		Subtotal - Purchasing		2	2	2	2	104,108	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 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)
Human Resources									
20	2L08	Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,336	
21	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,093	
22	1A04	Clerk 3	39,793 - 43,420			1	1	41,629	1
23	1D41	Data Services Support Clerk	36,340 - 39,498	2	2	1	1	39,498	(1)
24	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	101,932	
25	2H90	Human Resources Professional 1	42,092 - 54,111		1	1	1	54,936	
26	2H91	Human Resources Professional 2	53,633 - 68,955	1		1	1	65,125	1
27	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,537	
28	2L03	Management Trainee	38,168 - 49,071	1	1				(1)
29	2H58	Sr Departmental Human Resources Associate	59,744 - 76,796	1	1	1	1	78,021	
30	2H33	Training & Development Manager	68,047 - 87,491	1	1	1	1	87,491	
Subtotal - Human Resources				10	10	10	10	644,598	
Payroll Department									
31	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,045	
32	1B25	Departmental Payroll Clerk	37,421 - 40,725	4	4	4	4	165,575	
33	1B27	Departmental Payroll Supervisor 2	42,997 - 47,121	1	1	1	1	48,146	
Subtotal- Payroll Department				6	6	6	6	257,766	
Strategic Initiatives									
34	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	53,416	
35	9B61	Administrative Librarian 1	68,047 - 87,491	1	1	1	1	88,316	
36	9B11	Library Coordinator	55,029 - 70,745	1	1	1	1	71,570	
37	1E77	Programmer Analyst 3	58,286 - 74,924	1	1	1	1	75,749	
Subtotal - Strategic Initiatives				4	4	4	4	289,051	
Shipping and Supply Department									
38	1A04	Clerk 3	39,793 - 43,420				1		(1)
39	7C11	Equipment Operator 1	37,421 - 40,725	5	5	5	5	209,550	
40	7A03	Semiskilled Laborer	36,340 - 39,498				1		(1)
41	7A01	Laborer	33,688 - 36,402	1		1	1	36,094	1
42	9A11	Library Assistant 1	33,688 - 36,402	1	1	1	1	37,827	
43	1F08	Stores Supervisor	41,930 - 45,868	1	1	1	1	46,693	
Subtotal - Shipping and Supply				8	9	8	8	330,164	(1)
Total - Administration				47	47	46	46	3,002,504	(1)

71-531 (Program Based Budgeting Version)

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 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		47	47	46	46	3,002,504	(1)
		Temporary and Seasonal Appointments						6,675	
		Overtime:							
		Regular						69,541	
		Holiday						1,129	
		Shift Differential						1,315	
		Lump Sum Separation Payment						34,802	
		Adjustment						6,239	
Total Gross Requirements				47	47	46	46	3,122,205	(1)
Plus: Earned Increment								5,888	
Plus: Longevity								549	
Less: (Vacancy Allowance)								(105,079)	
Total Budget Request								3,023,563	

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		28,389					34,802	34,802	
2	Full Time - Civilian	47	2,680,373	47	2,825,093	46	46	2,903,862	78,769	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		71,185		6,239			6,239		
5	PT, Temp/Seas, Bd, SCG		6,596		6,675			6,675		
6	Overtime - Civilian		181,532		99,540			69,541	(29,999)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,128		1,129			1,129		
9	Unused Uniform Leave									
10	Shift/Stress		1,851		1,315			1,315		
11	H&L, IOD, LT-Sick		2,357							
12										
Total		47	2,973,411	47	2,939,991	46	46	3,023,563	83,572	(1)

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.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		10	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	411				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,500				
305	Building & Construction	430				
306	Library Materials	179				
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,868		2,868	2,868	
309	Cordage & Fibers					
310	Electrical & Communication	1,478		803	803	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	271				
313	Food					
314	Fuel - Heating & Cooling					
315	Lubricants & Motor Fuel					
316	General Hardware & Minor Tools	4,342				
317	Hospital & Laboratory	3,225		1,050	1,050	
318	Janitorial, Laundry & Household	22,038		12,434	12,434	
320	Office Materials & Supplies	22,769	19,384	24,566	24,566	
322	Small Power Tools & Hand Tools	570				
323	Plumbing, AC & Space Heating	490				
324	Precision, Photographic & Artists	1,323	3,637	11,600	11,600	
325	Printing	9,947	33,380	9,423	9,423	
326	Recreational & Educational		1,007			
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)		19,008			
	Total	72,841	76,416	62,744	62,744	
Schedule 400 - Equipment						
401	Agricultural & Botanical	541				
403	Bakeshop, Dining Room & Kitchen	120				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household	202				
420	Office Equipment	3,854	7,632			
423	Plumbing, AC & Space Heating	64				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,316	51,821			
428	Vehicles					
430	Furniture & Furnishings	19,729	20,742	7,954	7,954	
499	Other Equipment (not otherwise classified)		10,637	1,700	1,700	
	Total	25,826	90,832	9,654	9,654	

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
--	-----------	--------------------------------	-----------

Program Description

This program encompasses the services that deal directly with the public, such as administration of the Parkway Central Library, the neighborhood libraries, the Library for the Blind, The Literacy Enrichment After-School Program (LEAP), and Summer Reading. Additionally, this program includes the Division of Cultural and Civic Engagement, which oversees adult and family programming around cultural and civic issues, and the unit that orders library materials.

Program Objectives

- Maintain an overall open rate for all public service facilities of at least 90 percent.
- Increase adult program attendance by 20 percent.
- Increase the number of library cardholders by 15 percent.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
In-person visits	4,961,270	2,394,380	5,400,000	6,000,000
<i>Comments: Five new 21st-Century Libraries are opening in FY19 along with newly renovated areas of Parkway Central.</i>				
New youth library cards	57,367	6,228	26,000	15,000
<i>Comments: This measure tracks the number of children and teens who have never been Free Library cardholders. The FY19 target number used is a stretch goal, as most School District school-aged children received cards last fiscal year.</i>				
Hours of service	104,640	52,039	106,800	122,000
Program attendance	703,307	361,237	712,500	719,500
<i>Comments: Program attendance reflects the day-to-day activities of library staff to engage community residents in life-long learning. This is a roll-up of preschool, children, teen, adult, and senior program attendance.</i>				
Circulation counts (collection use statistics)	5,293,138	2,971,256	5,600,000	5,800,000
<i>Comments: This measure includes hard copy and e-book circulation; the number of holds that people place on titles, both in print and electronic format; and electronic database usage.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	30,804,741	30,723,198	31,641,524	34,391,090	2,749,566
08	GRANTS REVENUE	8,342,121	8,613,803	7,802,758	8,208,510	405,752
	Total	39,146,862	39,337,001	39,444,282	42,599,600	3,155,318

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	516	552	506	601	49
08	GRANTS REVENUE	12	16	10	17	1
	Total Full Time	528	568	516	618	50

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
Fund		No.				
GENERAL		01				
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	28,791,663	28,555,987	29,266,213	32,015,779	2,749,566
b)	Employee Benefits					
200	Purchase of Services	186,169	213,866	354,927	354,927	
300	Materials and Supplies	1,817,783	1,952,482	1,999,206	1,999,206	
400	Equipment	9,126	863	21,178	21,178	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,804,741	30,723,198	31,641,524	34,391,090	2,749,566
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	516	552	506	601	49
105	Full Time - Uniform					
Total		516	552	506	601	49
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	23,036	60,142				
Federal	81,923					
State						
Other Governments						
Other Funds of the City						
Total	104,959	60,142				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 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)
		Division Chief - Central							
1	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	54,016	
2	9B61	Administrative Librarian 1	68,047 - 87,491	4	4	3	3	265,548	(1)
3	9B62	Administrative Librarian 2	77,856 - 100,107	2	2	2	2	202,665	
4	9B03	Librarian 2	49,959 - 59,942	1					
5	9B11	Library Coordinator	55,030 - 70,746	1	1				(1)
		Subtotal - Division Chief - Central		9	8	6	6	522,229	(2)
		Central Departments							
6	2L33	Admin Specialist Supervisory	56,406 - 72,512	1		1	1	69,112	1
7	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	34,537	
8	7A01	Laborer	33,668 - 36,402	1	1	1	1	38,027	
9	9B02	Librarian 1	46,926 - 52,791		2				(2)
10	9B03	Librarian 2	51,458 - 61,740	15	17	17	17	1,041,927	
11	9A11	Library Assistant 1	33,668 - 36,402	15	17	15	15	554,536	(2)
12	9A12	Library Assistant 2	36,340 - 39,498	15	14	13	13	527,804	(1)
13	9A13	Library Assistant 3	40,860 - 44,630	5	6	5	5	224,693	(1)
14	9B11	Library Coordinator	55,029 - 70,745	3	4	4	4	285,882	
15	9A14	Library Digital Resource Specialist	39,793 - 43,420	2	3	3	3	131,135	
16	9B16	Library Special Collection Curator	55,029 - 70,745			1	1	70,745	1
17	9B08	Library Supervisor 1	56,405 - 72,512	13	13	13	13	953,556	
18	9B09	Library Supervisor 2	63,566 - 81,721	6	7	6	6	492,933	(1)
		Subtotal - Central Departments		77	85	80	80	4,424,887	(5)
		Division Chief - NBHD Library Svc							
19	9B61	Administrative Librarian 1	68,047 - 87,491		8	8	8	710,130	
20	9B62	Administrative Librarian 2	77,857 - 100,108	1	1	1	1	101,332	
21	2L07	Administrative Trainee 2	38,168 - 49,071		1	1	1	45,875	
22	9B11	Library Coordinator	55,030 - 70,746		6	6	6	430,223	
23	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,337	
		Subtotal - Division Chief-NBHD Library Svc		2	17	17	17	1,360,897	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
FREE LIBRARY OF PHILADELPHIA	52	CUSTOMER ENGAGEMENT	11
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)
Branches									
24	1A02	Clerk 1	30,944 - 33,043		1	1	1	31,637	
25	1A03	Clerk 2	33,668 - 36,402	1	1	1	1	34,537	
26	9B02	Librarian 1	46,926 - 52,791	6	19	7	29	1,448,160	10
27	9B03	Librarian 2	51,458 - 61,740	40	39	40	40	2,382,553	1
28	9A11	Library Assistant 1	33,668 - 36,402	90	98	84	147	5,159,419	49
29	9A12	Library Assistant 2	36,340 - 39,498	23	24	23	23	931,239	(1)
30	9A13	Library Assistant 3	40,860 - 44,630	16	20	21	21	951,767	1
31	9B11	Library Coordinator	55,029 - 70,745	1	1				(1)
32	9A14	Library Digital Resource Specialist	39,793 - 43,420	13	11	11	14	606,711	3
33	9B08	Library Supervisor 1	56,405 - 72,512	43	43	43	43	3,153,212	
34	6D03	Municipal Guard	37,421 - 40,725	44	49	45	52	2,107,884	3
35	2J59	Volunteer Service Assistant	44,189 - 56,818	3	3	3	3	152,135	
Subtotal - Branches				280	309	279	374	16,959,254	65
Regional Libraries									
36	9B61	Administrative Librarian 1	68,047 - 87,491	7					
37	1A02	Clerk 1	30,944 - 33,043	1					
38	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,645	
39	7D11	Custodial Worker 1	32,412 - 34,785	3	4	3	3	106,830	(1)
40	9A14	Library Digital Resource Specialist	39,793 - 43,420	4	4	4	4	173,779	
41	9B02	Librarian 1	46,926 - 52,791		4				(4)
42	9B03	Librarian 2	51,458 - 61,740	14	13	12	12	742,642	(1)
43	9A11	Library Assistant 1	33,668 - 36,402	15	14	14	14	514,275	
44	9A12	Library Assistant 2	36,340 - 39,498	3	3	4	4	161,293	1
45	9A13	Library Assistant 3	40,860 - 44,630	3	3	3	3	137,967	
46	9B11	Library Coordinator	55,029 - 70,745	4					
47	9B08	Library Supervisor 1	56,405 - 72,512	8	8	6	6	443,622	(2)
48	9B09	Library Supervisor 2	61,715 - 79,341						
49	6D03	Municipal Guard	37,421 - 40,725	11	11	9	9	370,492	(2)
50	6D26	Municipal Guard Supervisor	40,860 - 44,630	3	3	3	3	137,967	
51	9B06	Regional Librarian	63,566 - 81,721	3	3	3	3	248,438	
52	1A18	Secretary	36,340 - 39,498	1	1	1	1	38,456	
Subtotal - Regional Libraries				81	72	63	63	3,120,406	(9)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 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)
Center for Public Life									
53	9B03	Librarian 2	51,458 - 61,740	1	1				(1)
54	9B11	Library Coordinator	55,029 - 70,745	1	1	2	2	139,013	1
55	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,137	
Subtotal - Center for Public Life				3	3	3	3	212,150	
Materials Management									
56	9B62	Administrative Librarian 2	77,856 - 100,107		1	1	1	101,132	
57	9B02	Librarian 1	46,926 - 52,792	1					
Subtotal- Materials Management				1	1	1	1	101,132	
Acquisitions									
58	9A11	Library Assistant 1	33,668 - 36,402	4	4	4	4	146,392	
59	9A12	Library Assistant 2	36,340 - 39,498	3	3	3	3	121,770	
60	9A13	Library Assistant 3	40,860 - 44,630	1	1	1	1	45,455	
Subtotal - Acquisitions				8	8	8	8	313,617	
Catalog									
61	9B61	Administrative Librarian 1	68,047 - 87,491	1	1	1	1	88,316	
62	9B03	Librarian 2	51,458 - 61,740	5	5	5	5	305,339	
63	9A17	Library Cataloging Technician	35,146 - 45,188	4	4	4	4	186,652	
64	9B08	Library Supervisor 1	56,405 - 72,512	2	2	2	2	147,674	
Subtotal - Catalog				12	12	12	12	727,981	
Collection Development									
66	9B61	Administrative Librarian 1	68,047 - 87,491	1	1	1	1	88,316	
67	9B03	Librarian 2	51,458 - 61,740	4	2	2	2	125,330	
68	9A11	Library Assistant 1	33,668 - 36,402		1				(1)
69	9A12	Library Assistant 2	36,340 - 39,498	6	4	4	4	161,493	
70	9A13	Library Assistant 3	40,860 - 44,630	1	1	1	1	45,855	
71	9B11	Library Coordinator	55,029 - 70,745	6	6	7	7	498,266	1
72	9A14	Library Digital Resource Specialist	39,793 - 43,420	1					
73	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,337	
74	9B09	Library Supervisor 2	63,566 - 81,721	1	1	1	1	82,746	
Subtotal - Collection Development				21	17	17	17	1,075,343	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 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)
Youth Services and Programs									
75	9B61	Administrative Librarian 1	68,047 - 87,491	1	1	1	1	88,516	
76	9B62	Administrative Librarian 2	77,856 - 100,107	1	1	1	1	101,532	
77	9B02	Librarian 1	46,926 - 52,792	1	1				(1)
78	9B11	Library Coordinator	55,029 - 70,745	2		1	1	58,951	1
79	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,137	
80	9B09	Library Supervisor 2	63,566 - 81,721	2	2	2	2	165,092	
81	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,723	
Subtotal - Youth Services and Programs				9	7	7	7	527,951	
Special Collections									
82	9B03	Librarian 2	51,458 - 61,740	2	2	3	3	175,955	1
83	9A11	Library Assistant 1	33,668 - 36,402	2	2	2	2	74,654	
84	9B16	Library Special Collection Curator	55,029 - 70,745	7	7	6	6	419,318	(1)
85	9B08	Library Supervisor 1	56,405 - 72,512	1	1	1	1	73,737	
86	9B09	Library Supervisor 2	63,566 - 81,721	1	1	1	1	82,746	
Subtotal - Special Collections				13	13	13	13	826,410	
Total - Customer Engagement				516	552	506	601	30,172,257	49

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department FREE LIBRARY OF PHILADELPHIA			No. 52	Program CUSTOMER ENGAGEMENT			No. 11			
Fund GENERAL			No. 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		516	552	506	601	30,172,257	49	
		Part Time ,Temporary and Seasonal Appointments						1,476,988		
		Overtime:								
		Regular						913,128		
		Holiday						530		
		Shift Differential						36,249		
		Lump Sum Separation Payments						68,828		
		Adjustments						119,188		
		Sick "B" Time						91,333		
Total Gross Requirements				516	552	506	601	32,878,501	49	
Plus: Earned Increment								111,841		
Plus: Longevity								15,737		
Less: (Vacancy Allowance)								(990,300)		
Total Budget Request								32,015,779		
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		81,448		196,025			68,828	(127,197)	
2	Full Time - Civilian	516	24,210,283	552	26,198,113	506	601	29,309,535	3,111,422	49
3	Full Time - Uniform									
4	Bonus, Gross Adj.		716,084		119,188			119,188		
5	PT, Temp/Seas, Bd, SCG		2,771,857		1,711,646			1,476,988	(234,658)	
6	Overtime - Civilian		872,498		913,128			913,128		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,306		530			530		
9	Unused Uniform Leave									
10	Shift/Stress		32,719		36,250			36,249	(1)	
11	H&L, IOD, LT-Sick		105,468		91,333			91,333		
12										
Total		516	28,791,663	552	29,266,213	506	601	32,015,779	2,749,566	49

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.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	38				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen			1,000	1,000	
304	Books & Other Publications			6,438	6,438	
305	Building & Construction	4,570				
306	Library Materials	1,702,664	1,939,246	1,880,885	1,880,885	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	43		5,898	5,898	
309	Cordage & Fibers					
310	Electrical & Communication	19,158		350	350	
311	General Equipment & Machinery			100	100	
312	Fire Fighting & Safety	232				
313	Food					
314	Fuel - Heating & Cooling					
315	Lubricants & Motor Fuel					
316	General Hardware & Minor Tools	23,091	25	15,431	15,431	
317	Hospital & Laboratory	76		1,454	1,454	
318	Janitorial, Laundry & Household	21,510		16,075	16,075	
320	Office Materials & Supplies	19,838	6,356	65,101	65,101	
322	Small Power Tools & Hand Tools	1,587		73	73	
323	Plumbing, AC & Space Heating	1,905				
324	Precision, Photographic & Artists		3,392	3,027	3,027	
325	Printing	19,735	3,463	3,253	3,253	
326	Recreational & Educational	3,256		121	121	
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)	80				
	Total	1,817,783	1,952,482	1,999,206	1,999,206	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
410	Electrical, Lighting & Communications	3,654				
411	General Equipment & Machinery	1,059				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment			1,627	1,627	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,036				
428	Vehicles					
430	Furniture & Furnishings	946	863	15,984	15,984	
499	Other Equipment (not otherwise classified)	2,431		3,567	3,567	
	Total	9,126	863	21,178	21,178	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GENERAL		No. 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)	81,295	170,000	170,000	170,000	
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	Rebecca Elyse		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Rebecca Bell		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Cheryl Bryant		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Shannon Owen		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Bernice Fled		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Yvonne Bowers		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Jennifer Dep		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Tammy Walker		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Pamela Albright		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Sarah Vonsydow		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	An Thi-Thien N		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Tiezst Taylor		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Jami Ortega		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	Nancy Wood		5,000	5,000	5,000	Tutoring Svcs for Read by 4th Prog
250	To Be Determined					Promotional Svcs-Read by 4th Prog
Total		81,295	100,000	100,000	100,000	
		81,295	170,000	170,000	170,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 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.
306	BRODART COMPANY	344,213	571,133	556,917	556,917	Library Materials for Patrons
306	OVERDRIVE INC	161,750	124,495	234,935	234,935	Library Materials for Patrons
306	MIDWEST TAPE	448,990	267,898	234,215	234,215	Library Materials for Patrons
306	LYRASIS	207,500	202,500			Library Materials for Patrons
306	CENGAGE LEARNING INC	29,718	117,671	129,726	129,726	Library Materials for Patrons
306	INGRAM LIBRARY SERVICES	230,312	122,382	107,355	107,355	Library Materials for Patrons
306	OCLC ONLINE COMPUTER LIBRARY CENTER INC	314	104,682	108,883	108,883	Library Materials for Patrons
306	BRAINFUSE	104,500	104,500	104,500	104,500	Library Materials for Patrons
306	INFOGROUP INC	44,200	44,200	44,200	44,200	Library Materials for Patrons
306	EBSCO INDUSTRIES INC	3,993	55,190	55,929	55,929	Library Materials for Patrons
306	W T COX SUBSCRIPTIONS	21,592	25,186	51,586	51,586	Library Materials for Patrons
306	PROQUEST CSA LLC		14,500	52,195	52,195	Library Materials for Patrons
306	NEWSBANK INCORPORATED			26,032	26,032	Library Materials for Patrons
306	MERGENT INC			30,300	30,300	Library Materials for Patrons
306	SWANK MOTION PICTURES INC			21,493	21,493	Library Materials for Patrons
306	KANOPY LLC			20,000	20,000	Library Materials for Patrons
306	THE NEW YORK TIMES CO			12,308	12,308	Library Materials for Patrons
306	LIBRARY IDEAS LLC			10,000	10,000	Library Materials for Patrons
306	RECORDED BOOKS INC		1,302	8,983	8,983	Library Materials for Patrons
306	CENTER POINT PUBLISHING			4,487	4,487	Library Materials for Patrons
306	YANKEE BOOK PEDDLER			4,239	4,239	Library Materials for Patrons
306	INTERNET ARCHIVE			4,000	4,000	Library Materials for Patrons
306	MPS LIMITED			3,777	3,777	Library Materials for Patrons
306	THE BILINGUAL PUBLICATION			3,573	3,573	Library Materials for Patrons
306	SENTRUM MARKETING LLC			2,809	2,809	Library Materials for Patrons
306	BAKER & TAYLOR			2,708	2,708	Library Materials for Patrons
306	AMERICAN LIBRARY ASSOCIATION			2,414	2,414	Library Materials for Patrons
306	ALTRACE LLC			2,135	2,135	Library Materials for Patrons
306	EMERY PRATT			1,107	1,107	Library Materials for Patrons
306	THEODORE FRONT MUSICAL LITERATURE			232	232	Library Materials for Patrons
306	TSAI FONG BOOKS			232	232	Library Materials for Patrons
306	ALIBRIS			82	82	Library Materials for Patrons
306	PENGUIN RANDOM HOUSE LLC			50	50	Library Materials for Patrons
306	THE CHESTNUT HILL LOCAL			32	32	Library Materials for Patrons
306	VARIOUS	105,582	183,607	39,451	39,451	Various
	TOTAL	1,702,664	1,939,246	1,880,885	1,880,885	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
Fund		No.				
GRANT 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	1,925,161	1,144,106	867,640	914,361	46,721
b)	Employee Benefits	49,911	128,255	163,757	173,019	9,262
200	Purchase of Services	3,371,406	4,040,285	3,715,188	3,925,265	210,077
300	Materials and Supplies	2,832,639	3,125,223	2,880,239	3,009,375	129,136
400	Equipment	163,004	175,934	175,934	186,490	10,556
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,342,121	8,613,803	7,802,758	8,208,510	405,752
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	12	16	10	17	1
105	Full Time - Uniform					
Total		12	16	10	17	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	7,803,936	8,613,803	7,802,758	8,208,510	405,752	
Other Governments						
Other Funds of the City						
Total	7,803,936	8,613,803	7,802,758	8,208,510	405,752	

71-53F (Program Based Budgeting Version)

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	LIBRARY FOR THE BLIND ANS PHYSICALLY HANDICAPPED	G52122	521250
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/19 - 6/30/20	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	Grant Objective		

To provide the blind and physically handicapped with the materials needed in sufficient supply. To circulate 800,000 items to 14,000 patrons.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	585,444	860,169	561,522	593,281	31,759
100 b)	Employee Benefits - Total	49,911	128,255	163,757	173,019	9,262
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		8,763	6,531	6,900	369
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		3,738	2,466	2,606	140
	Class 190 - Pension Obligation Bonds		12,635	12,197	12,886	689
	Class 191 - Pension Contributions	49,911	35,931	94,369	99,706	5,337
	Class 192 - FICA		13,457	8,568	9,053	485
	Class 193 - Health / Medical		51,647	38,340	40,509	2,169
	Class 194 - Group Life		1,270	859	908	49
	Class 195 - Group Legal		814	427	451	24
200	Purchase of Services	180,614	238,794	213,900	213,900	
300	Materials and Supplies	904	55,667	101,021	60,000	(41,021)
400	Equipment	75,625				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	892,498	1,282,885	1,040,200	1,040,200	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	637,128	1,282,885	1,040,200	1,040,200	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	637,128	1,282,885	1,040,200	1,040,200	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	9	11	7	12	1
105	Full Time - Uniform					
	Total	9	11	7	12	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GRANT REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		STATE LOCAL LIBRARY SERVICES		G52125	521283	
X	State	Award Period 7/1/19 - 6/30/20		Type of Grant CATEGORICAL - PA DEPT OF EDUCATION		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
Funding for resources for researches and scholars statewide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,309,547	245,252	249,374	264,336	14,962
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,190,792	3,801,491	3,501,288	3,711,365	210,077
300	Materials and Supplies	786,384	1,080,899	1,076,778	1,141,384	64,606
400	Equipment	87,379	175,934	175,934	186,490	10,556
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,374,102	5,303,576	5,003,374	5,303,575	300,201
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	5,112,331	5,303,576	5,003,374	5,303,575	300,201
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,112,331	5,303,576	5,003,374	5,303,575	300,201
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	4	3	4	
105	Full Time - Uniform					
	Total	3	4	3	4	

71-53P (Program Based Budgeting Version)

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	DISTRICT LIBRARY OF PHILADELPHIA	G52123	523527
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/19 - 6/30/20	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funding to supplement the City's role as a District Library center through the provision of staff, books and other library materials.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	30,170	38,685	56,744	56,744	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	1,124,506	1,326,897	1,078,138	1,146,231	68,093
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,154,676	1,365,582	1,134,882	1,202,975	68,093

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,133,632	1,365,582	1,134,882	1,202,975	68,093
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,133,632	1,365,582	1,134,882	1,202,975	68,093

Summary of Positions

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

71-53P (Program Based Budgeting Version)

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	REGIONAL RESOURCE LIBRARY SERVICES	G52124	524733
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/19 - 6/30/20	CATEGORICAL - PA DEPT OF EDUCATION	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funding for resources for researches and scholars statewide.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	920,845	661,760	624,302	661,760	37,458
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	920,845	661,760	624,302	661,760	37,458

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	920,845	661,760	624,302	661,760	37,458
300	Other Governments					
400	Local (Non-Governmental)					
	Total	920,845	661,760	624,302	661,760	37,458

Summary of Positions

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

71-53P (Program Based Budgeting Version)

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
--	-----------	--	-----------

Program Description

All traditional information technology functions, including maintenance of FLP computer systems (hardware and software), the website, and digital and network services, fall under this program. In addition, this program includes the Collection Care department, which repairs and maintains physical materials and handles digitization.

Program Objectives

- Increase the number of Digital Resource Specialists in neighborhood libraries.
- Install and launch Virtual Desktop Infrastructure.
- Design curriculum to prepare jobseekers and professionals along the continuum of their careers to advance their digital literacy skills.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Virtual visits via FLP website	6,361,657	3,384,778	6,500,000	6,700,000
Digital access	3,568,923	1,958,242	3,700,000	3,800,000

Comments: This measure includes digital reach and activities, including Wi-Fi usage, eBook circulation, electronic resource/database use and public computer use. This measure counts every login.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,030,427	3,530,053	3,420,135	3,492,266	72,131
	Total	2,030,427	3,530,053	3,420,135	3,492,266	72,131

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	28	34	28	33	(1)
	Total Full Time	28	34	28	33	(1)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,733,220	2,112,687	2,236,971	2,309,102	72,131
b)	Employee Benefits					
200	Purchase of Services	281,958	1,398,594	1,168,595	1,168,595	
300	Materials and Supplies	114	3,376	1,055	1,055	
400	Equipment	15,135	15,396	13,514	13,514	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,030,427	3,530,053	3,420,135	3,492,266	72,131

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	28	34	28	33	(1)
105	Full Time - Uniform					
	Total	28	34	28	33	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	702,327	927,000	775,000	775,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	702,327	927,000	775,000	775,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES				12
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)
Information Technology & Digital Strategies									
1	9B61	Administrative Librarian 1	68,048 - 87,491	1	1	1	1	88,316	
2	1A12	Clerk Typist 2	33,669 - 36,402		1				(1)
3	1E82	Dept. Comp. Info Sys Mgr.	86,727 - 111,505	1	1	1	1	112,729	
4	7C11	Equipment Operator 1	37,422 - 40,725		1		1	37,422	
5	9B03	Librarian 2	51,458 - 61,740	1	2	1	1	62,565	(1)
6	9A15	Library Conservation Technician	39,677 - 51,008	3	3	3	3	156,097	
7	9A13	Library Assistant 3	40,860 - 44,631	2	2	1	1	45,455	(1)
8	9B11	Library Coordinator	55,030 - 70,746			1	1	67,443	1
9	9A14	Library Digital Resource Specialist	39,793 - 43,421		1		1	39,793	
10	9B08	Library Supervisor 1	56,406 - 72,512	3	4	3	4	292,036	
11	1E07	Local Area Network Administrator	62,016 - 79,727	5	4	5	5	396,896	1
12	1E06	Network Administrator	72,957 - 93,797	2	2	2	2	190,243	
13	1D55	Network Support Specialist	48,034 - 61,740	3	2	3	3	168,901	1
14	1E77	Programmer Analyst 3	58,287 - 74,924	2	2	2	2	152,698	
15	1E15	Web Developer	70,863 - 79,727	2	3	2	2	159,454	(1)
16	1E18	Web Development Supervisor	68,048 - 87,491	2	2	2	2	176,632	
17	1E17	Web Editor	52,322 - 67,274	1	1	1	1	67,899	
18	1E16	Web Graphic Developer	52,322 - 67,274		2		2	104,644	
Total -IT & Digital Strategies				28	34	28	33	2,319,223	(1)

71-531 (Program Based Budgeting Version)

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 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	34	28	33	2,319,223	(1)
		Temporary and Seasonal Appointments						48,929	
		Regular Overtime						9,666	
		Shift Differential						252	
		Adjustments						3,421	
Total Gross Requirements				28	34	28	33	2,381,491	(1)
Plus: Earned Increment								8,503	
Plus: Longevity								249	
Less: (Vacancy Allowance)								(81,141)	
Total Budget Request								2,309,102	

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		335		3,217				(3,217)	
2	Full Time - Civilian	28	1,606,036	34	2,176,240	28	33	2,246,834	70,594	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		71,894		3,144			3,421	277	
5	PT, Temp/Seas, Bd, SCG		46,325		47,532			48,929	1,397	
6	Overtime - Civilian		8,378		6,586			9,666	3,080	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		252		252			252		
11	H&L, IOD, LT-Sick									
12										
Total		28	1,733,220	34	2,236,971	28	33	2,309,102	72,131	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department FREE LIBRARY OF PILADELPHIA		No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES			No. 12
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		511			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	33	191	44	44	
311	General Equipment & Machinery			180	180	
312	Fire Fighting & Safety			82	82	
313	Food					
314	Fuel - Heating & Cooling					
315	Lubricants & Motor Fuel					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	81	81			
320	Office Materials & Supplies		2,593	749	749	
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	114	3,376	1,055	1,055	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	13,755	12,778	13,514	13,514	
428	Vehicles					
430	Furniture & Furnishings	1,380	1,411			
499	Other Equipment (not otherwise classified)		1,207			
	Total	15,135	15,396	13,514	13,514	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		12	
Fund		No.				
GENERAL		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.
209	Verizon	157,413	1,030,000	788,622	788,622	E-Rate Services
209	Comcast Cablevision	1,366		606	606	Telephone Services
209	To be Determined		2,970			Telephone Services
		158,779	1,032,970	789,228	789,228	
216	SHI International Corp	290		36,397	36,397	Commercial Software Maintenance
216	Insight Public Sector		3,772	28,400	28,400	Commercial Software License
216	Gear One Enterprise			17,300	17,300	Service Agreement
216	CDW Government Inc			14,230	14,230	Commercial Software
216	En Pointe Technologies Sales LLC	27,186		6,322	6,322	Commercial Software
216	Dyaxion Research Limited	1,152		1,152	1,152	Commercial Software
216	Dell Marketing LP	8,600	27,632			Symantec Software
216	PC MallGov	1,925				Commercial Software
216	Pomeroy		20,740			Symantec Essential Support
216	To Be Determined		4,791			Various off the shelf software
		39,153	56,935	103,801	103,801	
266	Sirsi		240,000	162,305	162,305	Software Maintenance/Support
266	NATIONAL LAN EXCHANGE INC	6,820		5,170	5,170	Software Maintenance/Support
266	ENVISIONWARE INC	43,050		2,370	2,370	Software Maintenance/Support
266	N P A COMPUTERS INC	14,575		29,582	29,582	Software Maintenance/Support
266	Trident Computer Resources Inc	14,230		14,230	14,230	Software Maintenance/Support
266	Electronic Risks Consultant			14,215	14,215	Equipment Maintenance
266	D-Tech International & Digital			3,205	3,205	Maintenance and Support
266	Zones Inc			14,519	14,519	Computer Equipment & Peripherals
266	To Be Determined		60,798	180	180	Various
		78,675	300,798	245,776	245,776	

71-530 (Program Based Budgeting Version)

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
--	-----------	--------------------------------	-----------

Program Description

This program is responsible for building maintenance, security, and custodial services for the Free Library's 54 facilities.

Program Objectives

- Deploy Municipal Guard Supervisors to all nine library cluster areas.
- Leverage Rebuild resources to execute major improvements at three libraries.
- Investigate potential relocations of the Fishtown and Nicetown libraries.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Building Service Requests (totals)	3,686	1,530	3,800	4,000

Comments: This is a measure of internal maintenance.

Median turnaround time (days to completion) for building service requests	14.6	7.8	12.5	10.0
Number of events supported by property management	3,200	2,462	3,500	4,500

Comments: This includes custodial work and security support for events (mainly at Parkway Central), such as weddings and the use of the kitchen. Reimbursements for this purpose go from the Foundation to the General Fund. There is seasonality to this measure: Q3 is expected to be slower than both Q1 and Q2, as fewer events take place on the fourth-floor terrace in the winter. The FY19 target is higher than the FY18 year-end due to the projected opening of new event space at the Central Library in March of 2019.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	5,339,977	3,983,373	4,106,004	4,695,247	589,243
Total		5,339,977	3,983,373	4,106,004	4,695,247	589,243

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	58	59	57	57	(2)
Total Full Time		58	59	57	57	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
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	3,431,547	3,161,437	3,195,960	3,285,203	89,243
b)	Employee Benefits					
200	Purchase of Services	1,147,357	658,642	714,736	1,214,736	500,000
300	Materials and Supplies	294,719	158,075	157,106	157,106	
400	Equipment	65,854	5,219	38,202	38,202	
500	Contributions, Indemnities and Taxes	400,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,339,977	3,983,373	4,106,004	4,695,247	589,243
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	58	59	57	57	(2)
105	Full Time - Uniform					
Total		58	59	57	57	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department			No.	Program					No.
FREE LIBRARY OF PHILADELPHIA			52	PROPERTY MANAGEMENT					13
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)
Building Department									
1	2L11	Administrative Assistant	42,092 - 54,111	1	1	1	1	55,136	
2	7H63	Buildings Maintenance Superintendent 2	56,406 - 72,512	1	1				(1)
3	7H05	Buildings Maintenance Mechanic	42,998 - 47,121	1		1	1	44,352	1
4	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,245	
5	3B79	Design and Construction Project Manager	91,788 - 97,192			1	1	101,132	1
6	6D27	Facilities Services Manager	53,633 - 68,955	1	1	1	1	57,460	
7	2H77	Occupational Safety Administrator 1	49,235 - 63,284	1	1	1	1	78,621	
8	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1		1	1	48,859	1
9	3B76	Staff Engineer 2	94,542 - 100,108	1	1	1	1	101,732	
		Subtotal - Building Department		8	6	8	8	531,537	2
Central Security									
10	6D24	Library Security Services Manager	47,081 - 60,534	1	1				(1)
11	6D03	Municipal Guard	37,422 - 40,725	9	11	11	11	447,120	
12	6D26	Municipal Guard Supervisor	40,860 - 44,631	7	7	7	7	322,191	
		Subtotal - Central Security		17	19	18	18	769,311	
Custodial Services									
13	7D40	Custodial Operations Manager	56,406 - 72,512	1	1	1	1	74,137	
14	7D13	Custodial Work Crew Chief	39,793 - 43,421	2	3	2	2	132,311	(1)
15	7D11	Custodial Worker 1	32,412 - 34,785	7	7	7	7	249,271	
16	7D14	Custodial Work Supervisor 1	43,954 - 48,235	1	1				(1)
17	7A03	Semiskilled Laborer	35,282 - 38,348	1	1	1	1	40,523	
		Subtotal -Custodial Services		12	13	11	11	496,242	(2)
Landscaping									
18	7N72	Grounds Maintenance Worker 2	37,483 - 40,848	1	1	1	1	42,898	
		Subtotal - Landscaping		1	1	1	1	42,898	
Electrical Shop									
19	7H61	Building Maintenance Supervisor	47,081 - 60,534	1		1	1	61,359	1
20	7K02	Electrician 2	43,954 - 48,235	2	1	2	2	94,204	1
21	7K01	Electrician 1	41,930 - 45,869		1				(1)
22	7K04	Electric Group Leader	48,812 - 53,801		1				(1)
		Subtotal Electrical Shop		3	3	3	3	155,563	
Carpentry Services									
23	7H06	Building Maintenance Group Leader	48,812 - 53,801	1	1				(1)
24	7H61	Building Maintenance Superintendent 1	51,360 - 66,034			1	1	60,324	1
25	7H11	Carpenter 1	40,911 - 45,869		2				(2)
26	7H12	Carpenter 2	42,998 - 47,121	2		2	2	95,067	2
		Subtotal - Carpentry Services		3	3	3	3	155,391	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Maintenance Shop							
27	7H06	Building Maintenance Group Leader	48,812 - 53,801	1	1	1	1	53,350	
28	7H05	Building Maintenance Mechanic	42,998 - 47,121	5	4	5	5	239,107	1
29	7K36	Communications/Audio-Visual Technician	43,954 - 48,235	2	2	2	2	96,469	
30	7J02	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	49,950	
31	7J15	Machinery & Equipment Mechanic	43,954 - 48,235	1	1	1	1	50,059	
32	7H43	Painter 1	41,930 - 45,869	1	1				(1)
33	7H44	Painter 2	42,998 - 47,121	2	1	2	2	96,692	1
34	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,235	1	1	1	1	48,859	
35	7H08	Locksmith	41,930 - 45,869		1				(1)
36	7M08	Printing Press Operator	41,930 - 45,869		1				(1)
		Subtotal - Maintenance Shop		14	14	13	13	634,486	(1)
		Total - Property Management		58	59	57	57	2,785,428	(1)

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 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		58	59	57	57	2,785,428	(2)
		Temporary and Seasonal Appointments						113,882	
		Overtime:							
		Regular						320,563	
		Holiday						16,602	
		Shift Differential						12,929	
		Lump Sum Separation Payments						46,003	
		Adjustments						25,675	
		Long Term Sick						46,865	
Total Gross Requirements				58	59	57	57	3,367,947	(2)
Plus: Earned Increment								12,240	
Plus: Longevity								2,505	
Less: (Vacancy Allowance)								(97,489)	
Total Budget Request								3,285,203	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,370		65,083			46,003	(19,080)	
2	Full Time - Civilian	58	2,337,370	59	2,518,170	57	57	2,702,684	184,514	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		42,957		30,991			25,675	(5,316)	
5	PT, Temp/Seas, Bd, SCG		453,908		184,757			113,882	(70,875)	
6	Overtime - Civilian		513,662		320,563			320,563		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		16,079		16,602			16,602		
9	Unused Uniform Leave									
10	Shift/Stress		13,797		12,929			12,929		
11	H&L, IOD, LT-Sick		49,404		46,865			46,865		
12										
Total		58	3,431,547	59	3,195,960	57	57	3,285,203	89,243	(2)

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.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	122		20	20	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	56,931	38,663	34,754	34,754	
306	Library Materials					
307	Chemicals & Gases	9,977		9,534	9,534	
308	Dry Goods, Notions & Wearing Apparel	6,824	32,609	8,587	8,587	
309	Cordage & Fibers					
310	Electrical & Communication	45,842	16,175	36,411	36,411	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	245	2,867			
313	Food					
314	Fuel - Heating & Cooling					
315	Lubricants & Motor Fuel	19				
316	General Hardware & Minor Tools	20,782	6,502	17,971	17,971	
317	Hospital & Laboratory	25	38			
318	Janitorial, Laundry & Household	55,938	60,593	34,508	34,508	
320	Office Materials & Supplies	52,683		317	317	
322	Small Power Tools & Hand Tools	8,094	628	10,000	10,000	
323	Plumbing, AC & Space Heating	9,166		4,996	4,996	
324	Precision, Photographic & Artists	23,201				
325	Printing	4,499				
326	Recreational & Educational	371				
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)			8	8	
	Total	294,719	158,075	157,106	157,106	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
403	Bakeshop Dining Room & Kitchen					
410	Electrical, Lighting & Communications	2,124	560	12,166	12,166	
411	General Equipment & Machinery		1,268	15,169	15,169	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment	13,751		181	181	
423	Plumbing, AC & Space Heating	17,093	3,391	2,133	2,133	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,817				
428	Vehicles					
430	Furniture & Furnishings	20,204		7,212	7,212	
499	Other Equipment (not otherwise classified)	2,865		1,341	1,341	
	Total	65,854	5,219	38,202	38,202	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. 13	
Fund GENERAL		No. 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)	27,644	5,841	36,768	36,768	
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	Project Home			20,000	20,000	Restroom Attendant Services
250	M & M Lawn Care Inc	6,639		4,854	4,854	Turf Management Services
250	Gary's Perennials LLC	10,565		11,622	11,622	Maint of Green Roof
250	The Davey Tree Expert Company	3,194		292	292	Tree Pruning Services
250	Independent Constructors Corporation	4,246				Tree and Stump Removal Service
250	James Doorcheck Inc	3,000				Repair/Maintenance Locks
250	To Be Determined		5,841			Miscellaneous
		27,644	5,841	36,768	36,768	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 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.
260	LOR-MAR MECHANICAL SERVICES INC	220,649	82,595	172,231	172,231	HVAC Maintenance at Branches
260	FLUIDICS INCORPORATED	222,287	84,990	110,462	110,462	HVAC Maintenance at Branches
260	OTIS ELEVATOR CO	162,831	138,104	127,333	127,333	Elevator Maint- Central & Branches
260	ELLIOTT LEWIS CORP	123,580	133,000	101,972	101,972	HVAC Maint at Central Library
260	GENERAL ASPHALT PAVING CO OF PHILADELPHIA	131,126	131,126	5,916	5,916	HVAC Maintenance at Branches
260	ARORA SYSTEMS GROUP LLC	83,228		17,086	17,086	Alarm Maint - Central & Branches
260	PHILA & PENNA FIRE PROTECTION CO INC	11,289	11,289	11,289	11,289	Fire Extinguish-Central & Branches
260	PAIK	35,469		6,749	6,749	Carpet & Tile Installation
260	LYNGSOE SYSTEMS INC			19,450	19,450	Repair & Maintenance
260	BUSTLETON SERVICES INC			9,342	9,342	Repair & Maintenance
260	MODERNFOLD STYLES INC			4,917	4,917	Repair & Maintenance
260	TBD				500,000	Repair & Maintenance
260	VARIOUS	35,890	19,579	1,411	1,411	Various
		1,026,349	600,683	588,158	1,088,158	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

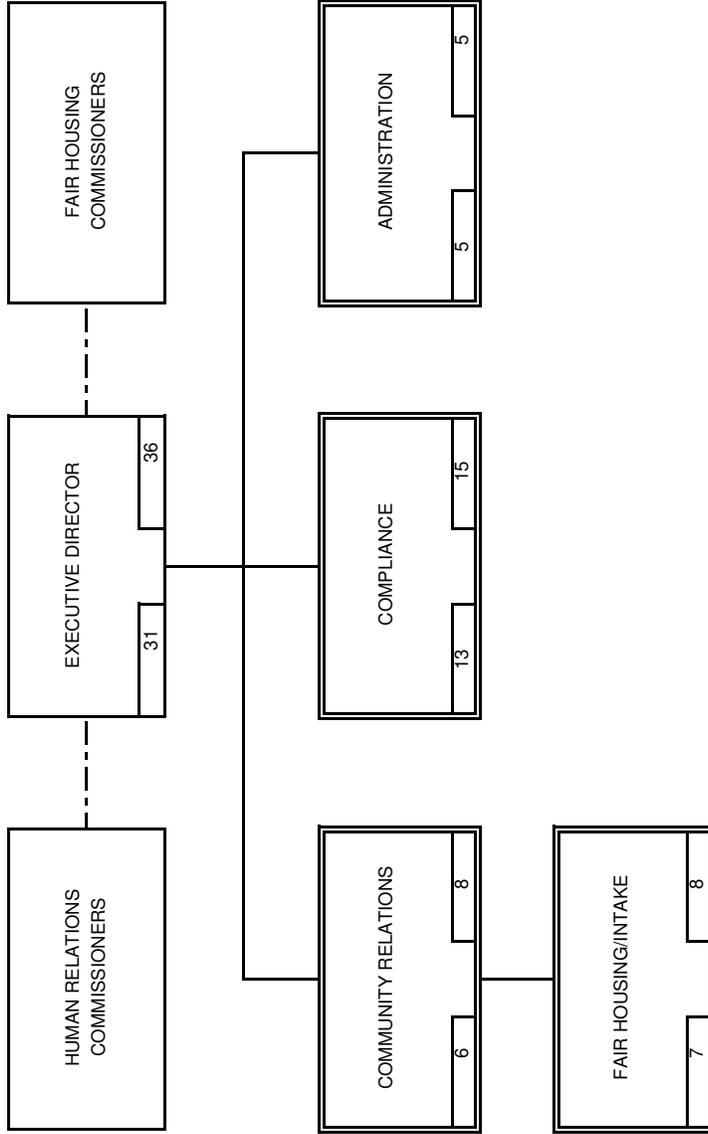
FISCAL 2020 OPERATING BUDGET

Department

COMMISSION ON HUMAN RELATIONS

No.

54



RESPONSIBILITY CENTER	
FY19 FILLED POS. 11/25	31
FY20 BUDGETED POSITIONS	36

DIVISION	
FY19 FILLED POS. 11/25	31
FY20 BUDGETED POSITIONS	36

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
COMMISSION ON HUMAN RELATIONS								54
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriator (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,033,062	2,139,648	2,234,730	2,323,714	88,984
		b)	Employee Benefits					
		200	Purchase of Services	34,598	34,657	34,657	34,657	
		300	Materials and Supplies	11,971	27,731	27,731	27,731	
		400	Equipment		300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,079,631	2,202,336	2,297,418	2,386,402	88,984
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		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					
Departmenta Total All Funds		100	Employee Compensation					
		a)	Personal Services	2,033,062	2,139,648	2,234,730	2,323,714	88,984
		b)	Employee Benefits					
		200	Purchase of Services	34,598	34,657	34,657	34,657	
		300	Materials and Supplies	11,971	27,731	27,731	27,731	
		400	Equipment		300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,079,631	2,202,336	2,297,418	2,386,402	88,984

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Department COMMISSION ON HUMAN RELATIONS	No. 54
---	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		300		7,607			19,265		11,658
2	Full Time	32	1,922,481	34	2,177,123	31	36	2,254,449	2	77,326
3	Bonus, Gross Adj.		71,861							
4	PT, Temp/Seas, Bd , SCG		38,420		50,000			50,000		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		32	2,033,062	34	2,234,730	31	36	2,323,714	2	88,984

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		300		7,607			19,265		11,658
2	Full Time	32	1,922,481	34	2,177,123	31	36	2,254,449	2	77,326
3	Bonus, Gross Adj.		71,861							
4	PT, Temp/Seas, Bd , SCG		38,420		50,000			50,000		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		32	2,033,062	34	2,234,730	31	36	2,323,714	2	88,984

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.	
Commission on Human Relations	54	Human Relations Commission/Fair Housing Comm			01	
Program Description						
The Philadelphia Commission on Human Relations (PCHR) is the City's official civil rights agency. The PCHR enforces an important set of laws that prevent discrimination and promote equality. The PCHR works to: enforce anti-discrimination laws, especially the City's Fair Practices Ordinance; administer the "Fair Chance Hiring" law that prevents discrimination against people with criminal records; investigate complaints of discrimination and violations of civil rights laws; resolve community conflicts through dialogue and other dispute resolution methods; and educate the public on their legal rights and responsibilities. This work is led by a nine-member commission appointed by the Mayor that decides disputed complaints and conducts hearings to educate and inform the public. The PCHR works to make sure that everyone in Philadelphia has equal rights and opportunities. Since 1993, the PCHR has also staffed the Fair Housing Commission (FHC), which is charged with remedying unfair rental practices and addressing unsafe and unhealthy conditions in rental properties through enforcement of the Fair Housing Ordinance.						
Program Objectives						
<ul style="list-style-type: none"> - Create new efficiencies for case handling. - Establish partnerships to expand programs. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Discrimination cases investigated	145	92	159	159		
<i>Comments: Targets reflect the numbers in PCHR's contract with the Equal Employment Opportunity Commission (EEOC). This contract runs over the course of the Federal Fiscal Year (10/1-9/30), so FY18 Actual figures are for 10/1/17-9/30/18, FY19 YTD figures are for 10/1/18-12/31/18, the FY19 Target is for 10/1/18-9/30/19, and the FY20 Target is for 10/1/19-9/30/20. FY18 YTD performance was low due to retirements among staff. PCHR anticipates that the number of cases investigated will increase before the end of the year to meet the target.</i>						
Ban the Box cases investigated	16	19	50	50		
Neighbor disputes investigated	360	120	340	340		
<i>Comments: Neighbor disputes tend to increase in the spring. As a result, PCHR expects to meet the FY19 year-end target.</i>						
Intergroup conflict cases investigated	74	26	60	60		
Prevention/education activities	221	88	188	188		
<i>Comments: These activities include attending or organizing outreach events and activities; conducting information sessions and skills workshops for community stakeholders (i.e. informing community about PCHR and city ordinances, conducting workshops on conflict resolution, connecting people to resources); and organizing community dialogues.</i>						
Fair Housing Commission: number of cases	386	200	300	300		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,079,631	2,202,336	2,297,418	2,386,402	88,984
Total		2,079,631	2,202,336	2,297,418	2,386,402	88,984
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32	34	31	36	2
Total Full Time		32	34	31	36	2

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Commission on Human Relations		54	Human Relations Commission/Fair Housing Comm		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,033,062	2,139,648	2,234,730	2,323,714	88,984
b)	Employee Benefits					
200	Purchase of Services	34,598	34,657	34,657	34,657	
300	Materials and Supplies	11,971	28,031	27,731	27,731	
400	Equipment			300	300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,079,631	2,202,336	2,297,418	2,386,402	88,984
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	32	34	31	36	2
105	Full Time - Uniform					
Total		32	34	31	36	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,926					
Federal						
State						
Other Governments	106,800	125,000	125,000	125,000		
Other Funds of the City						
Total	108,726	125,000	125,000	125,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Commission on Human Relations	34	Human Relations Commission/Fair Housing Comm	01
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
COMMUNITY RELATIONS									
1	5C34	Human Relations Deputy Director	75589 - 97192	1	1	1	1	100,732	
2	5C31	Human Relations Representative 1	39869 - 51254				2	91,123	2
3	5C32	Human Relations Representative 2	50798 - 65315	6	6	4	4	264,287	(2)
4	5C33	Human Relations Supervisor	66066 - 84943	1	1	1	1	88,716	
COMPLIANCE									
5	2L10	Administrative Assistant - Non-confidential	39869 - 51254	1	1	1	1	54,416	
6	1A02	Clerk 1	30043 - 32081				1	30,043	1
7	1A12	Clerk Typist 2	32688 - 35342	1	1	1	1	37,027	
8	5C35	Human Relations Deputy Director	75589 - 97192	1	1	1	1	100,107	
9	5C31	Human Relations Representative 1	39869 - 51254	1	1	2	1	39,869	
10	5C32	Human Relations Representative 2	50798 - 65315	6	7	5	7	422,074	
11	5C33	Human Relations Supervisor	66066 - 84943	2	2	2	2	173,166	
12	P458	Principal Assistant	87550	1	1	1	1	87,550	
GENERAL SUPPORT									
13	2L20	Administrative Officer	52071 - 66947	1	1	1	1	70,180	
14	1A22	Clerical Supervisor 2	40709 - 44533		1				(1)
15	2L06	Administrative Trainee 1	36010 - 46310	1		1	1	49,124	1
16	A398	AMD - Communications Director	69525	1	1	1	1	69,525	
17	E700	Executive Director	118450	1	1	1	1	118,450	
18	1A20	Executive Secretary	34978 - 44970	1	1	1	1	46,944	
19	2H11	Departmental Human Resource Mgr.	58004 - 74560						
CENTRAL INTAKE/FAIR HOUSING									
20	1A11	Clerk Typist 1	30043 - 32081	1	1	1			(1)
21	1A12	Clerk Typist 2	32688 - 35342				1	32,688	1
22	5C30	Human Relations Intake Coordinator	36153 - 46481	1	2	2	2	82,453	
23	5C32	Human Relations Representative 2	50798 - 65315	2	2	2	2	136,398	
24	5C33	Human Relations Supervisor	66066 - 84943	1	1	1	1	88,716	
25	1A04	Clerk 3	38634 - 42156	1	1	1	1	44,245	
26	D210	Deputy City Solicitor	72,000-87,550				1	75,000	1
TOTAL				32	34	31	36	2,302,833	2

71-53I (Program Based Budgeting Version)

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

Department Commission on Human Relations	No. 54	Program Human Relations Commission/Fair Housing Comm	No. 01
Fund General	No. 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)
1		Staffing requirements		32	34	31	36	2,302,833	2
2		Commissioners and Board Members						50,000	
3		Lump Sum						19,265	
Total Gross Requirements				32	34	31	36	2,372,098	2
Plus: Earned Increment								21,037	
Plus: Longevity								622	
Less: (Vacancy Allowance)								(70,043)	
Total Budget Request								2,323,714	

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		300		7,607			19,265	11,658	
2	Full Time - Civilian	32	1,922,481	34	2,177,123	31	36	2,254,449	77,326	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		71,861							
5	PT, Temp/Seas, Bd, SCG		38,420		50,000			50,000		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		32	2,033,062	34	2,234,730	31	36	2,323,714	88,984	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commission on Human Relations		54	Human Relations Commission/Fair Housing Comm		01	
Fund		No.				
General		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)	20,536	19,000	19,000	19,000	
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	Various	4,539	3,500	3,500	3,500	Interpretation services
258	Percision Reporting Inc.	15,997	15,500	15,500	15,500	Court Reporting

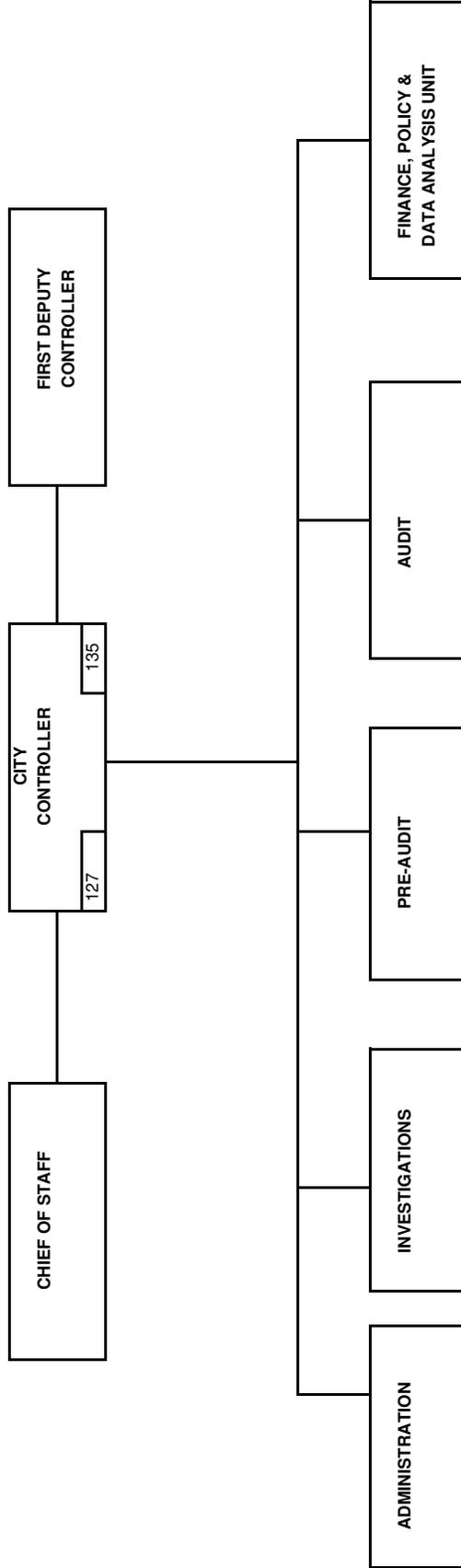
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2020 OPERATING BUDGET

Department CONTROLLER - AUDITING No. 61



FY20 PROPOSED BUDGET	
ORGANIZATION	135
FY19 FILLED POS. 11/17	FY20 BUDGETED POSITIONS

71-53A

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
AUDITING (CITY CONTROLLER)								61
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	8,324,348	8,370,558	8,687,295	8,862,100	174,805
		b)	Employee Benefits					
		200	Purchase of Services	418,276	497,450	497,450	497,450	
		300	Materials and Supplies	15,000	15,000	15,000	15,000	
		400	Equipment	4,630	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		8,762,254	8,893,008	9,209,745	9,384,550	174,805
08	Grants	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	27,185	200,000	221,000	221,000	
		400	Equipment	49,263			176,297	176,297
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		76,448	200,000	221,000	397,297	176,297
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,324,348	8,370,558	8,687,295	8,862,100	174,805
		b)	Employee Benefits					
		200	Purchase of Services	418,276	497,450	497,450	497,450	
		300	Materials and Supplies	42,185	215,000	236,000	236,000	
		400	Equipment	53,893	10,000	10,000	186,297	176,297
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		8,838,702	9,093,008	9,430,745	9,781,847	351,102

71-53B

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department AUDITING (CITY CONTROLLER)						No. 61
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND</u>						
DC#33 Pay Increase (FY20-3%)	22,780					22,780
DC#47/NR Raises (FY20-3%)	152,025					152,025
TOTAL GENERAL FUND	174,805					174,805
<u>GRANTS FUND</u>						
Increased Requirements			176,297			176,297
ALL FUNDS	174,805		176,297			351,102

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department AUDITING (CITY CONTROLLER)	No. 61
--	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		120,086		85,000			100,000		15,000
2	Full Time	116	7,694,360	134	8,357,239	127	135	8,598,100	1	240,861
3	Bonus, Gross Adj.		338,966		115,000			46,000		(69,000)
4	PT, Temp/Seas, Bd , SCG		75,226		50,056			38,000		(12,056)
5	Overtime		88,050		75,000			75,000		
6	Holiday Overtime		7,660		5,000			5,000		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		116	8,324,348	134	8,687,295	127	135	8,862,100	1	174,805

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		120,086		85,000			100,000		15,000
2	Full Time	116	7,694,360	134	8,357,239	127	135	8,598,100	1	240,861
3	Bonus, Gross Adj.		338,966		115,000			46,000		(69,000)
4	PT, Temp/Seas, Bd , SCG		75,226		50,056			38,000		(12,056)
5	Overtime		88,050		75,000			75,000		
6	Holiday Overtime		7,660		5,000			5,000		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		116	8,324,348	134	8,687,295	127	135	8,862,100	1	174,805

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										

71-53D

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 61
--	-----------	--	-----------

Major Objectives

The City Controller's Office is the independent watchdog agency of the City of Philadelphia that strives to promote honest, efficient, effective, and fully accountable government. We address these objectives by: providing timely and objective analysis on the availability of funds for all city contracts; preventing inappropriate spending of public funds; and providing objective, timely and relevant information to city officials, the public, and other interested parties about financial operations of the City and School District of Philadelphia, and about ways to improve operations and the use of public resources.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,324,348	8,370,558	8,687,295	8,862,100	174,805
b)	Employee Benefits					
200	Purchase of Services	418,276	497,450	497,450	497,450	
300	Materials and Supplies	15,000	15,000	236,000	236,000	
400	Equipment	4,630	10,000	10,000	186,297	176,297
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,762,254	8,893,008	9,430,745	9,781,847	351,102

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,762,254	8,893,008	9,209,745	9,384,550	174,805
08	Grants Revenue	76,448	200,000	221,000	397,297	176,297
	Total	8,838,702	9,093,008	9,430,745	9,781,847	351,102

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
101	General	116	134	127	135	1
	Total Full Time	116	134	127	135	1

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 61
Fund GENERAL	No. 01		

Major Objectives

The City Controller's Office is the independent watchdog agency of the City of Philadelphia that strives to promote honest, efficient, effective, and fully accountable government. We address these objectives by: providing timely and objective analysis on the availability of funds for all city contracts; preventing inappropriate spending of public funds; and providing objective, timely and relevant information to city officials, the public, and the other interested parties about financial operations of the City and School district of Philadelphia, and about ways to improve operations and the use of public resources.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,324,348	8,370,558	8,687,295	8,862,100	174,805
b)	Employee Benefits					
200	Purchase of Services	418,276	497,450	497,450	497,450	
300	Materials and Supplies	15,000	15,000	15,000	15,000	
400	Equipment	4,630	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,762,254	8,893,008	9,209,745	9,384,550	174,805

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	116	134	127	135	1
105	Full Time - Uniform					
	Total	116	134	127	135	1

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
AUDITING (CITY CONTROLLER)			61	AUDITING (CITY CONTROLLER)			61		
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)
<u>AUDIT</u>									
1	2A45	Audit Director	90,594-116,471	4	5	4	5	558,541	
2	2A44	Audit Manager	77,856-100,107	9	8	9	9	952,832	1
3	2A43	Audit Supervisor	68,047-87,491	7	10	10	10	821,956	
4	2A40	Auditor Trainee	43,474-49,216	5	6	8	9	496,545	3
5	2A41	Auditor I	46,926-52,791	2	5	4	5	246,218	
6	2A42	Auditor II	52,321-67,274	37	33	35	35	2,221,956	2
7	2A46	Auditor III	58,286-74,924	2	3	2	2	151,498	(1)
8	D275	Deputy Controller	133,556	1	1	1	1	133,556	
9	A040	Administrative Assistant	50,406	1	1	1	1	50,406	
10	A443	Assistant to City Controller	45,320	1	1	1	1	45,320	
Sub Total				69	73	75	78	5,678,828	5
<u>AUDIT - DATA PROCESSING</u>									
11	2A68	Information Systems Audit Supervisor	72,956-93,796	2	2	2	2	190,243	
12	2A47	Information Systems Auditor	55,029-70,745		1	1	1	71,770	
13	1A12	Clerk Typist II	33,668-36,402	1	1	1	1	37,027	
Sub Total				3	4	4	4	299,040	
<u>PRE - AUDIT VERIFICATION UNIT</u>									
14	2L20	Administrative Officer	53,633-68,955	1	1	1	1	69,980	
15	A443	Assistant to the Controller	33,000	2	2		1	33,000	(1)
16	2A42	Auditor II	52,321-67,274	2	1	2	2	124,568	1
17	2A43	Audit Supervisor	68,047-87,491	1	1	1	1	89,116	
18	1A22	Clerical Supervisor II	41,930-45,868	1	1	1	1	45,358	
19	1A04	Clerk 3	39,793-43,420	6	8	7	8	343,874	
20	1B29	Contract Clerk	46,237-50,867	2	2	2	2	100,301	
21	D275	Deputy Controller	128,000	1	1	1	1	128,000	
Sub Total				16	17	15	17	934,197	
<u>PRE - AUDIT TECHNICAL UNIT</u>									
22	2A40	Auditor Trainee	43,474-49,216		1	1	1	43,748	
23	2A42	Auditor II	52,321-67,274	2	2	2	1	68,699	(1)
24	2A67	Contracts Audit Supervisor	68,047-87,491	1	1	1	1	88,516	
25	3A17	Construction Project Tech I	46,237-50,868		1		1	44,891	
26	3A18	Construction Project Tech II	48,811-53,801	1	1	1	1	50,472	
27	3B75	Staff Engineer II	66,390-90,507	1	1	1	1	101,332	
28	3B71	Construction Engineer I	66,066-84,943	1	1	1	1	73,741	
29	6G28	Construction Trades Inspector	50,287-55,462		1		1	48,822	
30	1A04	Clerk 3	39,793-43,420	1	1	1	1	44,445	
Sub Total				7	10	8	9	564,666	(1)
TOTAL PAGE 1				95	104	102	108	7,476,731	4

71-531

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.
AUDITING (CITY CONTROLLER)				61	AUDITING (CITY CONTROLLER)				61
Fund				No.					
GENERAL									
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Sub total carried forward from previous page		95	104	102	108	7,476,731	4
		<u>INVESTIGATIONS</u>							
31	A443	Assistant to City Controller	33,527	2	2	2	1	33,527	(1)
32	D310	Deputy Director of Community Affairs	63,963	1	1	1	1	63,963	
33	D278	Deputy City Controller of Investigations	128,750	1	1	1	1	128,750	
34	I545	Investigative Analyst	56,650			1	1	56,650	1
35	I552	Investigator	64,890			1	1	64,890	1
36	I557	Investigations Administrator	60,000	1		1	1	60,000	1
37	G605	General Counsel	82,400	1	1	1	1	82,400	
38	C832	Chief Investigator	82,000			1	1	82,000	1
39	2A42	Auditor II	52,321-67,274		1				(1)
40	6E43	Election/Fraud Supervisor	45,294-58,238		1				(1)
41	6E41	Election/Fraud Investigators	39,793-43,421		4				(4)
42	2A40	Auditor Trainee	43,474-49,216		1				(1)
		Sub Total		6	12	9	8	572,180	(4)
		<u>ADMINISTRATION</u>							
42	2N03	Administrative Services Director	72,956-93,796	1	1	1	1	95,421	
43	2L01	Administrative Technician	36,185-46,534	1	1	1	1	47,159	
44	A443	Assistant to City Controller	31,933-51,500	4	3	4	5	228,690	2
45	C157	Chief of Staff	123,600	1	1	1	1	123,600	
46	C460	City Controller	133,684	1	1	1	1	133,684	
47	C373	Community Affairs Assistant	36,400	1	1	1	1		(1)
48	2H11	Departmental Human Resources Manager	59,744-76,797	1	1	1	1	66,281	
49	D506	Director of Communications	77,250	1	1	1	1	77,250	
50	C375	Communications Specialist	42,500				1	42,500	1
51	1A20	Executive Secretary	47,744	1	1	1	1	47,744	
52	F360	First Deputy Controller	123,600	1	1	1	1	123,600	
53	2L03	Management Trainee	38,168-49,071		1		1	37,056	
54	O112	Office Services Coordinator	42,500			1	1	42,500	1
55	E695	Executive Assistant	56,650		1		1	56,650	
		Sub Total		13	14	14	17	1,122,135	3
		<u>FINANCE, POLICY AND DATA ANALYSIS</u>							
56	F305	Finance, Policy and Data Director	90,000			1	1	90,000	1
57	S298	Senior Associate, Finance, Policy & Data	70,000			1	1	70,000	1
58	D074	Data Visualization Developer		1					
59	A443	Assistant to City Controller		1	3				(3)
60	S322	Senior Director of Strategy and Policy Analysis			1				(1)
		Sub Total		2	4	2	2	160,000	(2)
		TOTAL 100 CLASS		116	134	127	135	9,331,046	1

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 61
Fund GENERAL	No. 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)
1	101	FULL TIME PERMANENT		116	134	127	135	9,331,046	1
2	111	PART TIME PERMANENT						13,000	
3	100	LUMP SUM PAYMENTS						100,000	
4	109	CREDENTIAL BASED BONUSES						34,000	
5	161	OVERTIME						75,000	
6	171	HOLIDAY OVERTIME						5,000	
7	109	HIRING BONUSES						12,000	
8	121	TEMP/SEASONAL						25,000	
Total Gross Requirements				116	134	127	135	9,595,046	1
Plus: Earned Increment								76,951	
Plus: Longevity								1,836	
Less: (Vacancy Allowance)								(811,733)	
Total Budget Request								8,862,100	

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		120,086		85,000			100,000	15,000	
2	Full Time - Civilian	116	7,694,360	134	8,357,239	127	135	8,598,100	240,861	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		338,966		115,000			46,000	(69,000)	
5	PT, Temp/Seas, Bd, SCG		75,226		50,056			38,000	(12,056)	
6	Overtime - Civilian		88,050		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		7,660		5,000			5,000		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		116	8,324,348	134	8,687,295	127	135	8,862,100	174,805	1

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
AUDITING (CITY CONTROLLER)		61	AUDITING (CITY CONTROLLER)		61	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,661	500	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,719	13,500	13,500	13,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	138	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)	6,482				
	Total	15,000	15,000	15,000	15,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,630	8,000	8,000	8,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	4,630	10,000	10,000	10,000	

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 61
Fund GENERAL	No. 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)	287,431	441,904	440,104	440,104	
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	Becker Professional Development Corp.	20,000				Provided CPA Review Program
250	James McNichol	10,000				Fraud/Investigations Consultant
250	LHV Financial Advisors	31,875				Financial Advisor to the Controller
250	O'Donnell Associates	15,000				Pension Consultant to the Controller
250	Background Investigations	2,000	2,000	2,000	2,000	Employment Background Checks
250	Superior Moving	4,497				Office Moving Contractors
250	U.S. Facilities	2,846				Office Restructuring
250	YIKES, Inc.		18,788	18,788	10,000	Website Design Upgrades &Support
250	Various/To Be Determined	6,710	15,212	15,212	24,000	Various Prof. Serv./MP/Pettycash
	Total 250	92,928	36,000	36,000	36,000	
251	YIKES, Inc.	31,528	16,000			Website Creation
251	CCH Inc.				38,000	Paperless Software Maintenance
251	To Be Determined		50,000	50,000	50,000	Investigations Efficiency Software
251	To Be Determined		50,000	25,000	3,000	Software Purchases
251	Various	5,940		16,000		Various I.T. Purchases
	Total 251	37,468	116,000	91,000	91,000	
252	CCH	50,941		51,000		Paperless Audit Engagement
252	CliftonLarsenAllen	29,250	30,000	29,700	30,000	City and School District Audit
252	James McNichol		32,000	32,000	32,000	Quality Control Review
252	Mercadien, PC.	31,844				Controller's Office Audit
252	Mitchell & Titus, LLP	25,000	25,000	50,000	25,000	Peer Review Audit
252	To Be Determined			100,000	150,000	Unitary Auditing Services
252	Various/To Be Determined	20,000	202,904	50,404	76,104	Various Auditing Services
	Total 252	157,035	289,904	313,104	313,104	

71-53N

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY
--	-------------------------

Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 61
Fund GRANTS REVENUE	No. 08		

Major Objectives

The City Controller's Office is the independent watchdog agency of the City of Philadelphia that strives to promote honest, efficient, effective, and fully accountable government. We address these objectives by: providing timely and objective analysis on the availability of funds for all city contracts; preventing inappropriate spending of public funds; and providing objective, timely and relevant information to city officials, the public, and the other interested parties about financial operations of the City and School district of Philadelphia, and about ways to improve operations and the use of public resources.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	27,185	200,000	221,000	221,000	
400	Equipment	49,263			176,297	176,297
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		76,448	200,000	221,000	397,297	176,297

Summary of Positions

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

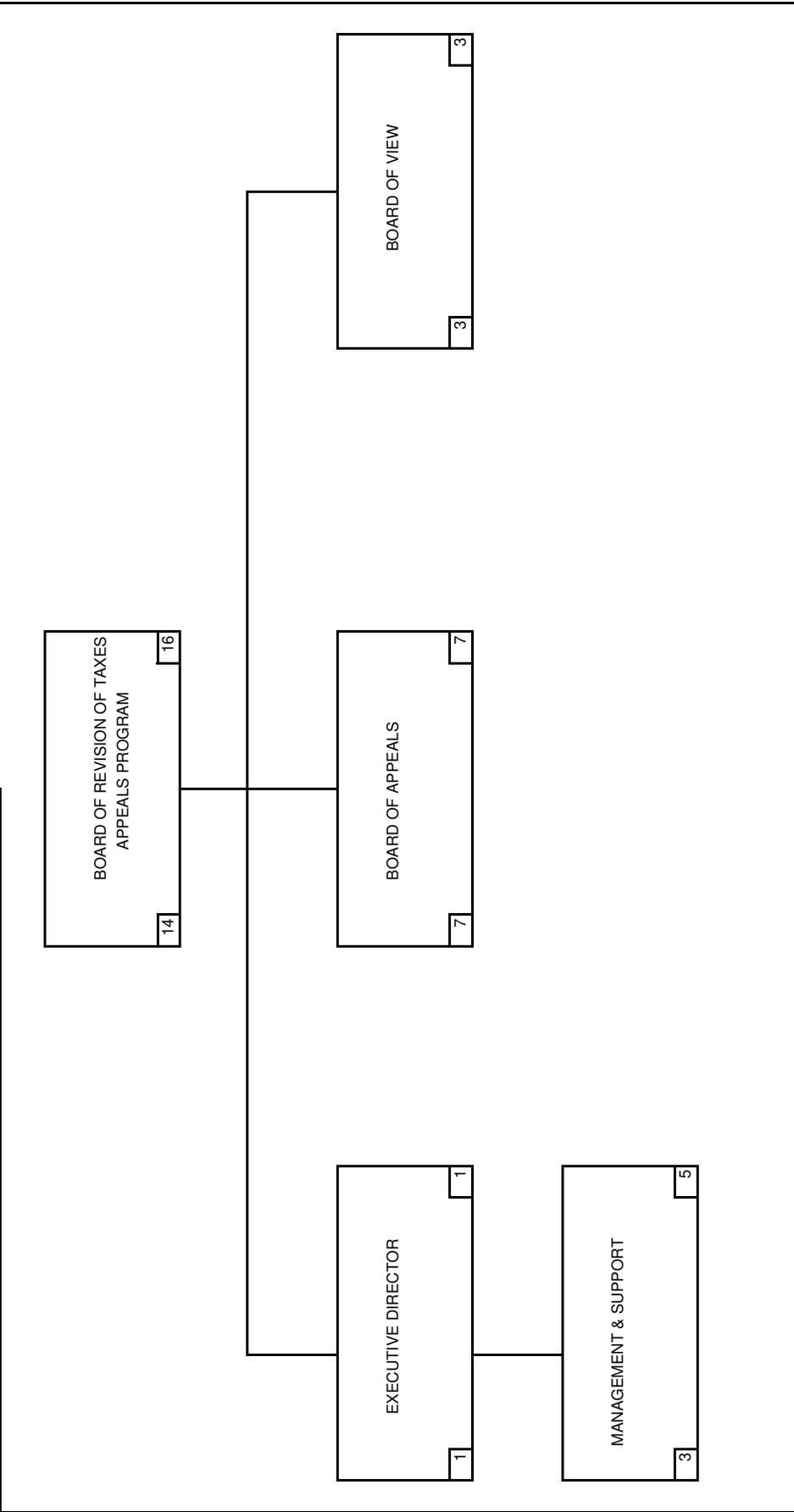
71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
AUDITING (CITY CONTROLLER)		61	AUDITING (CITY CONTROLLER)		61	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		AUDIT REIMBURSEMENT FEE		G61217	610020	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/2019-6/30/2020		Cash		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
To support the operations of the City Controller's Office.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	27,185	200,000	221,000	221,000	
400	Equipment	49,263			176,297	176,297
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	76,448	200,000	221,000	397,297	176,297
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	71,129	200,000	221,000	397,297	176,297
	Total	71,129	200,000	221,000	397,297	176,297
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

Department: BOARD OF REVISION OF TAXES
 No. 63



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS
14	16

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
BOARD OF REVISION OF TAXES								63
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	904,051	945,976	1,012,795	962,864	(49,931)
		b)	Employee Benefits					
		200	Purchase of Services	33,238	85,200	42,900	75,200	32,300
		300	Materials and Supplies	6,717	6,727	6,727	13,727	7,000
		400	Equipment	8,525	9,000	9,000	9,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	952,531	1,046,903	1,071,422	1,060,791	(10,631)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	904,051	945,976	1,012,795	962,864	(49,931)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	33,238	85,200	42,900	75,200	32,300
		300	Materials and Supplies	6,717	6,727	6,727	13,727	7,000
		400	Equipment	8,525	9,000	9,000	9,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	952,531	1,046,903	1,071,422	1,060,791	(10,631)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
BOARD OF REVISION OF TAXES						63
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC#33 Pay Increase	2,369					2,369
Caucus Change Decrease - FY19 only	(10,000)	(10,000)				(20,000)
Internal Realignment	(42,300)	42,300				
Appellate Literature Printing			7,000			7,000
Total Increases/Decreases	(49,931)	32,300	7,000			(10,631)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Department BOARD OF REVISION OF TAXES	No. 63
--	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum				1,551					(1,551)
2	Full Time	13	824,329	15	976,244	14	16	962,864	1	(13,380)
3	Bonus, Gross Adj.		9,333							
4	PT, Temp/Seas, Bd , SCG		70,389		35,000					(35,000)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		13	904,051	15	1,012,795	14	16	962,864	1	(49,931)

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				1,551					(1,551)
2	Full Time	13	824,329	15	976,244	14	16	962,864	1	(13,380)
3	Bonus, Gross Adj.		9,333							
4	PT, Temp/Seas, Bd , SCG		70,389		35,000					(35,000)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		13	904,051	15	1,012,795	14	16	962,864	1	(49,931)

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 BOARD OF REVISION OF TAXES	No. 63	Program APPEALS PROGRAM	No. 01
--	-----------	----------------------------	-----------

Program Description

The Board of Revision of Taxes' (BRT) main function is to hear appeals on real property valuations and address exceptions and inequities in those values.

The BRT is an independent, seven-member board appointed by the Board of Judges of the Philadelphia Common Pleas Court. The Board is required to hear assessment appeals and determine the market value for the tax year in question. The Appeals Board hears and renders decisions for real property assessment appeals, unique non-profit applications, Homestead Exemption appeals, and nunc pro tunc petitions ("nunc pro tunc" means "now for then," and allows property owners to file a petition now for a previous deadline or tax year).

The Board of View, an independent, three-member Board appointed by the Board of Judges, hears and renders decisions for condemnation (eminent domain) appeals.

Program Objectives

- Complete 50% of tax year 2019 appeals by June 30, 2019.
- Fill last Service Representative vacancy.

Performance Measures

Description (1)	Calendar 2017 Actual (2)	Calendar 2018 Actual (3)	Calendar 2019 Target (4)
Volume of appeals	6,760	8,877	N/A

Comments: Appeals are due to the BRT in the October before the year being appealed. For example, appeals for tax year 2019 were due to the BRT in October 2018. The BRT begins hearing appeals on January 1 of the tax year being appealed. BRT does not project a target for this measure, as BRT does not control the volume of appeals.

Percentage of appeals heard during the reporting period: current tax year	N/A	88%	95%
---	-----	-----	-----

Comments: 88% of 2018 appeals have been heard as of 12/31/18. Although the 2018 percentage is less than 100%, the goal has been fully satisfied. Six hundred BRT appeals are on hold pending resolution of an equity action in Common Pleas Court.

Percentage of appeals heard during the reporting period: upcoming tax year	N/A	5%	100%
--	-----	----	------

Comments: 5% of 2019 appeals have been heard as of 12/31/18.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	952,531	1,046,903	1,071,422	1,060,791	(10,631)
	Total	952,531	1,046,903	1,071,422	1,060,791	(10,631)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	13	15	14	16	1
	Total Full Time	13	15	14	16	1

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS PROGRAM		No. 01	
Fund GENERAL FUND		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	904,051	945,976	1,012,795	962,864	(49,931)
b)	Employee Benefits					
200	Purchase of Services	33,238	85,200	42,900	75,200	32,300
300	Materials and Supplies	6,717	6,727	6,727	13,727	7,000
400	Equipment	8,525	9,000	9,000	9,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		952,531	1,046,903	1,071,422	1,060,791	(10,631)
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	15	14	16	1
105	Full Time - Uniform					
Total		13	15	14	16	1
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		1,000	1,000	1,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,000	1,000	1,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS PROGRAM	No. 01
Fund GENERAL	No. 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)
		630101							
		MANAGEMENT & SUPPORT SERVICES							
1	2L18	EXECUTIVE SECRETARY	65,578 - 80,457		1				(1)
2	E700	EXECUTIVE DIRECTOR	95,000 - 110,000	1	1	1	1	105,365	
3	E695	EXECUTIVE ASSISTANT	65,000 - 75,000	1		1	1	70,040	1
4	1A37	SERVICE REPRESENTATIVE	36,340 - 39,498	1	3	2	3	109,198	
5	1A03	CLERK II OR HEARING ROOM OFFICER	33,668 - 36,402				1	33,668	1
				3	5	4	6	318,271	1
		630105							
		ADMINISTRATIVE SERVICES							
6	C110	CHAIRMAN OF THE BOARD OF REV OF TAXES	75,000	1	1	1	1	75,000	
7	M315	MEMBER OF THE BOARD OF REV OF TAXES	70,000 - 72,000	6	6	6	6	422,000	
8	B410	BOARD OF VIEW MEMBER	50,000	3	3	3	3	150,000	
				10	10	10	10	647,000	
		TOTALS		13	15	14	16	965,271	1

71-531 (Program Based Budgeting Version)

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

Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS PROGRAM	No. 01
Fund GENERAL	No. 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)
		630101 MANAGEMENT & SUPPORT SERVICES							
		Total Mgmt & Support Services Salaries		3	5	4	6	318,271	1
		630105 ADMINISTRATIVE SERVICES							
		Total Administrative Services Total		10	10	10	10	647,000	
Total Gross Requirements				13	15	14	16	965,271	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(2,407)	
Total Budget Request								962,864	

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				1,551				(1,551)	
2	Full Time - Civilian	13	824,329	15	976,244	14	16	962,864	(13,380)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,333							
5	PT, Temp/Seas, Bd, SCG		70,389		35,000				(35,000)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		13	904,051	15	1,012,795	14	16	962,864	(49,931)	1

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.	
BOARD OF REVISION OF TAXES		63	APPEALS PROGRAM		01	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	296	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	63				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	25				
317	Hospital & Laboratory	99			50	50
318	Janitorial, Laundry & Household	74				
320	Office Materials & Supplies	3,929	3,677	2,677	2,627	(50)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,116	1,500	1,500	1,500	
325	Printing	1,115	550	550	7,550	7,000
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)			1,000	1,000	
	Total	6,717	6,727	6,727	13,727	7,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	935	3,000	3,000	2,000	(1,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,173	3,000	6,000	7,000	1,000
428	Vehicles					
430	Furniture & Furnishings	4,417	3,000			
499	Other Equipment (not otherwise classified)					
	Total	8,525	9,000	9,000	9,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS PROGRAM	No. 01
Fund GENERAL	No. 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)	20,818	72,300	30,000	62,300	32,300
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		32,300		32,300	Appraisal Consultant Court Reporters
258	Strehlow & Associates	20,818	40,000	30,000	30,000	
	Total	20,818	72,300	30,000	62,300	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

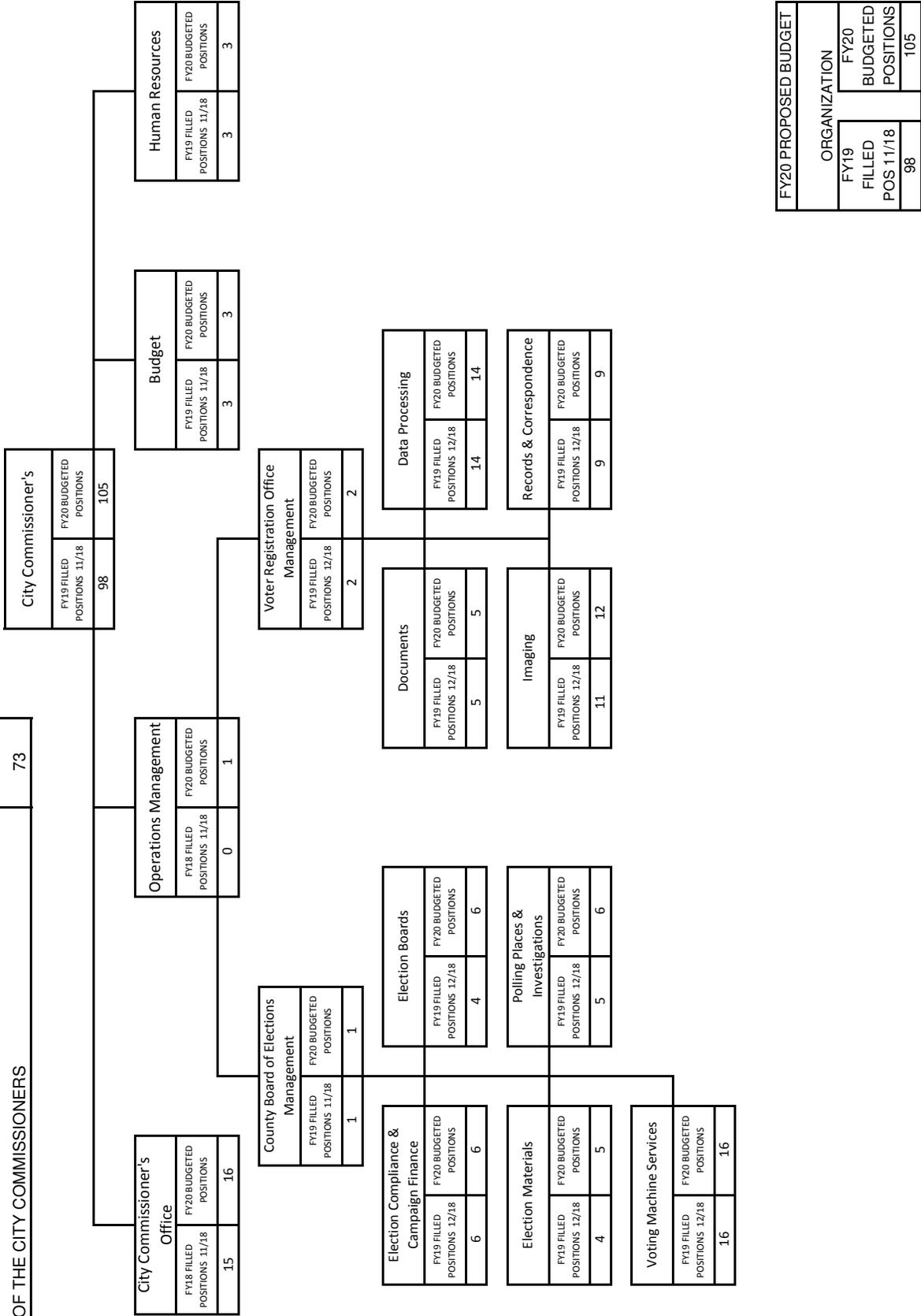
FISCAL 2020 OPERATING BUDGET

Department

OFFICE OF THE CITY COMMISSIONERS

No.

73



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS 11/18	FY20 BUDGETED POSITIONS
98	105

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
OFFICE OF CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,524,532	5,926,203	6,001,999	6,633,233	631,234
		b)	Employee Benefits					
		200	Purchase of Services	3,790,884	3,884,061	3,884,061	5,011,061	1,127,000
		300	Materials and Supplies	294,694	441,772	441,772	462,772	21,000
		400	Equipment	246,916	99,845	3,425,645	109,845	(3,315,800)
		500	Contributions, etc.	267,500				
		800	Payments to Other Funds					
			Total	10,124,526	10,351,881	13,753,477	12,216,911	(1,536,566)
08	Grants	100	Employee Compensation					
		a)	Personal Services	99,002	125,000	125,000	210,000	85,000
		b)	Employee Benefits					
		200	Purchase of Services		600,000	600,000	2,215,000	1,615,000
		300	Materials and Supplies		100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	99,002	925,000	925,000	2,625,000	1,700,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,623,534	6,051,203	6,126,999	6,843,233	716,234
		b)	Employee Benefits					
		200	Purchase of Services	3,790,884	4,484,061	4,484,061	7,226,061	2,742,000
		300	Materials and Supplies	294,694	541,772	541,772	562,772	21,000
		400	Equipment	246,916	199,845	3,525,645	209,845	(3,315,800)
		500	Contributions, etc.	267,500				
	800	Payments to Other Funds						
			Total	10,223,528	11,276,881	14,678,477	14,841,911	163,434

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department OFFICE OF CITY COMMISSIONERS						No. 73
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund:	23,993					23,993
DC #47/NR Raises						
DC #33 Pay increases	107,241					107,241
Overtime related to Presidential election	500,000					500,000
Additional cost required for Presidential election		1,127,000				1,127,000
Additional cost required for Presidential election			21,000			21,000
Additional cost required for Presidential election			10,000			10,000
Pollbooks (FY19 Only)			(3,325,800)			(3,325,800)
Total Adjustment for General Fund	631,234	1,127,000	(3,294,800)			(1,536,566)
Grants Fund:						
HAVA Payroll increase for management of grant	85,000					85,000
HAVA Voting Machines contract		1,615,000				1,615,000
Total Adjustments for Grants Funds	85,000	1,615,000				1,700,000
Total	716,234	2,742,000	(3,294,800)			163,434

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2020 OPERATING BUDGET

Department OFFICE OF CITY COMMISSIONERS	No. 73
--	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		11,065		459			10,599		10,140
2	Full Time	99	4,385,722	105	4,873,602	98	105	5,204,186		330,584
3	Bonus, Gross Adj.		55,172		50,298			58,000		7,702
4	PT, Temp/Seas, Bd , SCG		327,455		355,208			298,688		(56,520)
5	Overtime		803,431		798,629			1,239,636		441,007
6	Holiday Overtime		29,602		35,300			30,000		(5,300)
7	Shift/Stress		2,188		1,667			2,124		457
8	H&L, IOD, LT-Sick		8,919		11,836					(11,836)
9										
Total		99	5,623,554	105	6,126,999	98	105	6,843,233		716,234

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		11,065		459			10,599		10,140
2	Full Time	99	4,286,700	105	4,748,602	98	105	4,936,955		188,353
3	Bonus, Gross Adj.		55,172		50,297			58,000		7,703
4	PT, Temp/Seas, Bd , SCG		327,455		355,208			528,000		172,792
5	Overtime		803,431		798,629			1,061,554		262,925
6	Holiday Overtime		29,602		35,300			36,000		700
7	Shift/Stress		2,188		1,667			2,125		458
8	H&L, IOD, LT-Sick		8,919		11,836					(11,836)
9										
Total		99	5,524,532	105	6,001,999	98	105	6,633,233		631,234

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 OFFICE OF CITY COMMISSIONERS	No. 01	Program VOTER REGISTRATION	No. 01
--	-----------	-------------------------------	-----------

Program Description

This program predominantly includes voter registration related responsibilities, including but not limited to, receiving, processing, and storing voter registration applications.

Program Objectives

- Process all received applications by:
- a. Last day to circulate and file nomination petitions;
 - b. Last day to register before the Primary Election;
 - c. Last day to enter data file for poll book production before the Primary Election;
 - d. Last day to circulate and file nomination papers;
 - e. Last day to register before the General Election; and
 - f. Last day to enter data file for poll book production before the General Election.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Primary Election: Percentage of voter registration applications received, but not processed, by the following deadlines: a. Last day to circulate and file nomination petitions; b. Last day to register before the Primary Election; and c. Last day to enter data file for poll book production before the Primary Election.	TBD	TBD	0%	0%
General Election: Percentage of voter registration applications received, but not processed, by the following deadlines: a. Last day to circulate and file nomination petitions; b. Last day to register before the Primary Election; and c. Last day to enter data file for poll book production before the General Election.	TBD	TBD	0%	0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,045,517	2,424,440	2,424,440	2,584,480	160,040
	Total	2,045,517	2,424,440	2,424,440	2,584,480	160,040

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	41	42	40	42	
	Total Full Time	41	42	40	42	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	VOTER REGISTRATION		01	
Fund		No.				
GENERAL		01				
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	1,899,368	2,257,194	2,257,194	2,417,234	160,040
b)	Employee Benefits					
200	Purchase of Services	34,202	34,202	34,202	34,202	
300	Materials and Supplies	88,595	87,433	87,433	87,433	
400	Equipment	23,352	45,611	45,611	45,611	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,045,517	2,424,440	2,424,440	2,584,480	160,040
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	41	42	40	42	
105	Full Time - Uniform					
Total		41	42	40	42	
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						
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 OFFICE OF CITY COMMISSIONERS				No. 73	Program VOTER REGISTRATION				No. 01
Fund GENERAL				No. 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)
VOTER REGISTRATION MANAGEMENT									
1	1D59	Computer User Support Specialist	39,541 - 43,333	1	1	1	1	48,146	
2	1B51	Election & Voter Registration Clerk 1	30,962 - 33,476						
3	2M39	Voter Administrator	54,941 - 70,622						
4	1E15	Web Developer	65,166 - 73,317						
5	1B64	Voter Registration Records Supervisor	35,099 - 45,126	1	1	1	1	50,096	
6		Total Voter Registration Administration		2	2	2	2	98,242	
DATA PROCESSING									
7	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	8	8	7	8	291,435	
8	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447						
9	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	6	6	6	6	245,601	
10	7H01	Trades Helper	33,418 - 36,323						
11		Total Data Processing Unit - Sure System		14	14	13	14	537,036	
DOCUMENTS									
12	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	1	1	1	36,402	
13	1B52	Election & Voter Registration Clerk 2	35,446 - 38,575	2	2	2	2	78,944	
14	1B53	Election & Voter Registration Clerk 3	39,716 - 43,447						
15	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1	1	1	1	47,493	
16	7H01	Trades Helper	33,418 - 36,323	1	1	1	1	39,498	
17		Total Documents Unit		5	5	5	5	202,338	
VOTING SYSTEM/SURE SYSTEM IMAGING									
18	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	4	4	3	4	133,706	
19	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	3	3	3	3	123,673	
20	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1	1	1	1	43,857	
21	1B53	Election & Voter Registration Supervisor	39,716 - 43,447						
22	7H01	Trades Helper	33,418 - 36,323	3	4	4	4	161,093	
23		Total Voter System/Sure System Imaging		11	12	11	12	462,330	
RECORDS/CORRESPONDENCE									
24	1A22	Clerical Supervisor 2	39,716 - 43,447	1	1	1	1	48,293	
25	1B51	Election & Voter Registration Clerk 1	30,962 - 33,476	4	4	4	4	146,242	
26	1B52	Election & Voter Registration Clerk 2	35,446 - 38,575	3	3	3	3	116,115	
27	7H01	Trades Helper	33,418 - 36,323	1	1	1	1	40,323	
28		Total Records/Correspondence		9	9	9	9	350,974	
				41	42	40	42	1,650,920	

71-531 (Program Based Budgeting Version)

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

Department OFFICE OF CITY COMMISSIONERS	No. 73	Program VOTER REGISTRATION	No. 01
Fund GENERAL	No. 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)
1	101	TOTAL FULL TIME		41	42	40	42	1,650,920	
2	109	ADJUSTMENTS						15,000	
3	121	TEMPORARY						318,000	
4	161	REGULAR OVERTIME						416,814	
5	171	HOLIDAY OVERTIME						16,000	
6	181	SHIFT DIFFERENTIAL						500	
7	100	LUMP-SUM						10,599	
Total Gross Requirements				41	42	40	42	2,427,833	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(10,599)	
Total Budget Request								2,417,234	

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		850		179			10,599	10,420	
2	Full Time - Civilian	41	1,426,627	42	1,672,496	40	42	1,640,321	(32,175)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,383		15,651			15,000	(651)	
5	PT, Temp/Seas, Bd, SCG		207,780		210,864			318,000	107,136	
6	Overtime - Civilian		235,516		341,371			416,814	75,442	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		13,205		16,043			16,000	(43)	
9	Unused Uniform Leave									
10	Shift/Stress		786		590			500	(90)	
11	H&L, IOD, LT-Sick		221							
12										
Total		41	1,899,368	42	2,257,194	40	42	2,417,234	160,039	

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.
OFFICE OF CITY COMMISSIONERS		73	VOTER REGISTRATION			01
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)
Schedule 300 - Materials & Supplies						
300	Materials & Supplies Control	5				
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	32,516	31,359	31,359	31,359	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	56,074	56,074	56,074	56,074	
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	88,595	87,433	87,433	87,433	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
418	Janitor & Laundry					
420	Office Equipment	10,460	18,035	18,035	18,035	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		17,576	17,576	17,576	
428	Vehicles					
430	Furniture & Furnishings	12,892	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	23,352	45,611	45,611	45,611	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	VOTER REGISTRATON		01	
Fund		No.				
GENERAL		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.
325	Barton & Cooney	56,074	56,074	56,074	56,074	Street Lists

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
OFFICE OF CITY COMMISSIONERS	01	ADMINISTRATION	02			
Program Description						
This program includes the City Commissioners' offices, Human Resources, and Budget. Together, these units set and enforce department policies, manage administrative functions, and oversee public relations and outreach.						
Program Objectives						
<ul style="list-style-type: none"> - Effectively engage the public about the change in voting systems. - Qualify Philadelphia High Schools for Governors Civic Engagement Award. - Oversee 2019 General Election and 2020 Primary Election. - Increase traffic to website and social media accounts. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of unique visitors to the department's website	102,819	101,713	150,000	150,000		
Number of social media impressions	720,300	837,100	1,000,000	1,000,000		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,947,264	1,728,991	1,728,992	1,842,387	113,395
Total		1,947,264	1,728,991	1,728,992	1,842,387	113,395
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	21	23	22	23	
Total Full Time		21	23	22	23	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF CITY COMMISSIONERS		No. 73	Program ADMINISTRATION		No. 02	
Fund GENERAL		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,576,001	1,665,073	1,665,074	1,778,469	113,395
b)	Employee Benefits					
200	Purchase of Services	18,352	21,549	21,549	21,549	
300	Materials and Supplies	21,467	22,100	22,100	22,100	
400	Equipment	63,944	20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes	267,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,947,264	1,728,991	1,728,992	1,842,387	113,395
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	21	23	22	23	
105	Full Time - Uniform					
Total		21	23	22	23	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
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 OFFICE OF CITY COMMISSIONERS	No. 73	Program ADMINISTRATION	No. 02
Fund GENERAL	No. 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)
ADMINISTRATION									
1	2C05	Budget Officer	54,941 - 70,622	1	1	1	1	83,346	
2	C180	City Commissioner	130,668	2	2	2	2	261,336	
4	C181	City Commissioner Chairwoman	140,002	1	1	1	1	140,002	
5	D180	Deputy City Commissioner	82,400 - 84,872	3	3	4	4	334,544	1
6	2H11	Departmental Human Resource Manager	54,941 - 70,622	1	1	1	1	77,821	
7	1B25	Departmental Payroll Clerk	40,764	1	1	1	1	41,950	
8	1B51	Election & Voter Registration Clerk 1	32,688 - 35,342	2	2	1	1	34,537	(1)
9	1B52	Election & Voter Registration Clerk 2	36,332 - 39,539			1	1	41,750	1
10	P458	Principal Assistant	47,380 - 67,127	6	7	7	8	416,557	1
11	S120	Secretary	37,000	1	2	1	1	38,110	(1)
12	S153	Staff Counsel	64,672	1	1				(1)
13	7H01	Trades Helper	39,173	1	1	1	1	40,323	
14	2M39	Voter Registration Administrator	54,941 - 70,622	1	1	1	1	78,421	
				21	23	22	23	1,588,697	

71-53I (Program Based Budgeting Version)

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

Department OFFICE OF CITY COMMISSIONERS	No. 73	Program ADMINISTRATION	No. 02
Fund GENERAL	No. 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)
1	101	TOTAL FULL TIME		21	23	22	23	1,588,697	
2	109	ADJUSTMENTS						17,000	
3	121	TEMPORARY						24,000	
4	161	REGULAR OVERTIME						148,000	
5	171	HOLIDAY OVERTIME						2,500	
6	181	SHIFT DIFFERENTIAL						425	
Total Gross Requirements				21	23	22	23	1,780,622	
Plus: Earned Increment								698	
Plus: Longevity								149	
Less: (Vacancy Allowance)								(3,000)	
Total Budget Request								1,778,469	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9,595							
2	Full Time - Civilian	21	1,461,454	23	1,545,595	22	23	1,586,544	40,949	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,895		13,446			17,000	3,554	
5	PT, Temp/Seas, Bd, SCG		7,290		12,250			24,000	11,750	
6	Overtime - Civilian		77,659		91,600			148,000	56,400	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,014		2,000			2,500	500	
9	Unused Uniform Leave									
10	Shift/Stress		94		183			425	242	
11	H&L, IOD, LT-Sick									
12										
Total		21	1,576,001	23	1,665,074	22	23	1,778,469	113,395	

71-53J (Program Based Budgeting Version)

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

Department OFFICE OF CITY COMMISSIONERS	No. 01	Program COUNTY BOARD OF ELECTIONS	No. 03
--	-----------	--------------------------------------	-----------

Program Description

Election Day Activities : This activity predominantly includes preparation for election day operations including election boards, election materials, and polling places. Staff assists with ballot tabulation and documentation of certified results as well as voting machine demonstrations.

Campaign Finance/Election Compliance This activity predominantly includes pre-election work related to candidate nomination petitions, ballot layout design, campaign finance, advertisements, and absentee ballots. Staff assists with ballot tabulation and documentation of certified results.

Voting Machine Services: This activity predominantly includes the maintenance, preparation, and distribution of the voting machine equipment. Staff assists with voting machine trainings and demonstrations.

Program Objectives

- Implement new voting technology for 2019 General Election.
- Train nearly 8,500 poll workers to operate new technology.
- Familiarize Philadelphia voters to cast ballots on new voting machines.
- Execute 2019 General Election and 2020 Primary Election.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percentage of Election Board Officials working on Election Day who attended training for that particular election	TBD	TBD	100%	100%
Percentage of divisions voting in handicapped-accessible polling places	TBD	TBD	100%	100%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	6,131,745	6,198,450	9,600,045	7,790,044	(1,810,001)
08	GRANTS REVENUE	99,002	925,000	925,000	2,625,000	1,700,000
	Total	6,230,747	7,123,450	10,525,045	10,415,044	(110,001)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	37	40	36	40	
	Total Full Time	37	40	36	40	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF CITY COMMISSIONERS		No. 73	Program COUNTY BOARD OF ELECTIONS		No. 03	
Fund GENERAL		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,049,163	2,003,936	2,079,731	2,437,530	357,799
b)	Employee Benefits					
200	Purchase of Services	3,738,330	3,828,310	3,828,310	4,955,310	1,127,000
300	Materials and Supplies	184,632	332,239	332,239	353,239	21,000
400	Equipment	159,620	33,965	3,359,765	43,965	(3,315,800)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,131,745	6,198,450	9,600,045	7,790,044	(1,810,001)
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	37	40	36	40	
105	Full Time - Uniform					
Total		37	40	36	40	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local	1,514	25,000	25,000	25,000		
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.
OFFICE OF CITY COMMISSIONERS				73	COUNTY BOARD OF ELECTIONS				03
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)
COUNTY BOARD OF ELECTIONS									
MANAGEMENT									
1	2M32	Election Activities Assistant Administrator	47,231 - 60,725	1	1	1	1	67,259	
ELECTION BOARDS									
2	1B51	Election Voter Registration Clerk 1	30,962 - 33,476	3	4	2	4	135,568	
3	1B54	Election Voter Registration Clerk 2	34,414 - 37,451	1	1	1	1	41,550	
4	1B53	Election Voter Registration Clerk 3	39,716 - 43,447						
5	1B53	Election & Voter Registration Supervisor	39,716 - 43,447	1	1	1	1	46,893	
6		Total Election Board		5	6	4	6	224,012	
POLLING PLACES INVESTIGATIONS									
7	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	2	1	2	65,455	
8	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451						
9	6E41	Election Field Investigator 1	37,692 - 41,128	2	2	2	2	88,091	
10	6E42	Election Field Investigator 2	40,727 - 44,633	1	1	1	1	48,346	
11	6E43	Election Field Investigator Supervisor	41,652 - 53,556						
12	7H01	Trades Helper	33,418 - 36,323		1	1	1	33,418	
13		Total Polling Places Investigations		4	6	5	6	235,311	
CAMPAIGN FINANCE & ELECTION COMPLIANCE									
14	1D41	Data Service Support Clerk	34,421 - 37,413						
15	2M56	Election & Public Integrity Compliance Specialist	37,764 - 48,548	1	1	1	1	50,685	
16	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1	1	1	1	44,057	
17	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	1	1	1	30,962	
18	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	2	2	2	2	83,300	
19	7H01	Trades Helper	33,418 - 36,323						
20	1E15	Web Developer	65,166 - 73,317	1	1	1	1	79,727	
21		Total Campaign Finance & Election Compliance		6	6	6	6	288,731	
ELECTION ACTIVITIES/MATERIALS									
22	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	2	2	1	2	65,499	
23	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	1	1	1	1	39,622	
24	1B53	Election & Voter Registration Clerk 3	39,716 - 43,447						
25	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1	1	1	1	46,893	
26	7H01	Trades Helper	33,418 - 36,323	1	1	1	1	40,123	
27		Total Election Activities/Materials		5	5	4	5	192,139	
VOTING MACHINE SERVICES									
28	7J76	Electronic Voting Machine Supervisor	43,296 - 55,668	1	1	1	1	62,359	
29	7J72	Electronic Voting Machine Technician	35,504 - 38,691	9	9	9	9	386,860	
30	7J74	Electronic Voting Machine Group Leader	38,559 - 42,182	2	2	2	2	92,458	
31	7H01	Trades Helper	34,397 - 36,323	4	4	4	4	151,699	
32		Total Voting Machine Services		16	16	16	16	693,377	
33				37	40	36	40	1,700,828	

71-531 (Program Based Budgeting Version)

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

Department OFFICE OF CITY COMMISSIONERS	No. 73	Program COUNTY BOARD OF ELECTIONS	No. 03
Fund GENERAL	No. 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)
1	101	TOTAL FULL TIME		37	40	36	40	1,700,828	
2	109	ADJUSTMENTS						26,000	
3	121	TEMPORARY						186,000	
4	161	REGULAR OVERTIME						496,740	
5	171	HOLIDAY OVERTIME						17,500	
6	181	SHIFT DIFFERENTIAL						1,200	
Total Gross Requirements				37	40	36	40	2,428,268	
Plus: Earned Increment								8,645	
Plus: Longevity								617	
Less: (Vacancy Allowance)									
Total Budget Request								2,437,530	

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		620		280				(280)	
2	Full Time - Civilian	37	1,398,619	40	1,530,512	36	40	1,710,090	179,578	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,894		21,200			26,000	4,800	
5	PT, Temp/Seas, Bd, SCG		112,385		132,094			186,000	53,906	
6	Overtime - Civilian		490,255		365,658			496,740	131,082	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		15,383		17,257			17,500	243	
9	Unused Uniform Leave									
10	Shift/Stress		1,309		894			1,200	306	
11	H&L, IOD, LT-Sick		8,698		11,835				(11,835)	
12										
Total		37	2,049,163	40	2,079,731	36	40	2,437,530	357,799	

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.
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS			03
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	8,040	8,040	8,040	8,040	
320	Office Materials & Supplies	65,410	95,000	95,000	106,000	11,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	111,182	229,199	229,199	239,199	10,000
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		184,632	332,239	332,239	353,239	21,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	29,620				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	130,000	33,965	3,359,765	43,965	(3,315,800)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		159,620	33,965	3,359,765	43,965	(3,315,800)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department OFFICE OF CITY COMMISSIONERS	No. 73	Program COUNTY BOARD OF ELECTIONS	No. 03
Fund GENERAL	No. 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)	2,657,433	2,899,120	2,101,120	3,125,120	1,024,000
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	Election Payroll	2,026,744	2,266,134	1,468,134	2,409,804	Pay to board workers
250	Always Moving	367,361	367,986	367,986	447,666	Moving & Hauling Voting Machines
251	Electec, Inc.	263,328	265,000	265,000	267,650	Annual Network Support
	Total	2,657,433	2,899,120	2,101,120	3,125,120	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department OFFICE OF CITY COMMISSIONERS	No. 73	Program COUNTY BOARD OF ELECTIONS	No. 03
Fund GENERAL	No. 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.
209	Windstream	77,118	77,200	77,200	77,200	Telecommunications
210	US Postal Service	301,438	150,000	150,000	150,000	Mailings
215	To be determined			720,000		Licensing
260	Electec, Inc.	331,200	326,300	326,300	339,195	Danaher Annual Maintenance
260	Electec, Inc.	174,402	179,550	179,550	179,550	Technicians
260	To be determined				423,000	Pollbook Maintenance
260	To be determined				441,105	Machine Maintenance
	Total	505,602	505,850	505,850	1,382,850	
285	Board Landlords	154,816	155,000	155,000	155,000	Polling place rentals
320	Staples	65,410	95,000	95,000	106,000	Supplies
325	Barton & Cooney	52,315	61,500	61,500	61,500	Poll Books
325	Instant Copy - Graphic Media	58,867	105,024	105,024	125,024	Graphic Media
325	TBD		62,675	62,675	52,675	Printing
	Total	111,182	229,199	229,199	239,199	
427	Dell/ProAlpha/Transamerica/Philacor	130,000	33,965	3,359,765	43,965	Computer Equipment

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GRANTS		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	99,002	125,000	125,000	210,000	85,000
b)	Employee Benefits					
200	Purchase of Services		600,000	600,000	2,215,000	1,615,000
300	Materials and Supplies		100,000	100,000	100,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		99,002	925,000	925,000	2,625,000	1,700,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	99,002	925,000	925,000	2,625,000	1,700,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF CITY COMMISSIONERS		73	COUNTY BOARD OF ELECTIONS		03	
Fund		No.				
GRANTS		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	HELP AMERICA VOTE ACT (HAVA)		G73550	730020	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/04 - 12/31/2099		FEDERAL		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	99,002	125,000	125,000	210,000	85,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		600,000	600,000	2,215,000	1,615,000
300	Materials and Supplies		100,000	100,000	100,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		99,002	925,000	925,000	2,625,000	1,700,000
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	99,002	925,000	925,000	2,625,000	1,700,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		99,002	925,000	925,000	2,625,000	1,700,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/28/18	Fiscal 2020 Budgeted Pos.	Incr. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

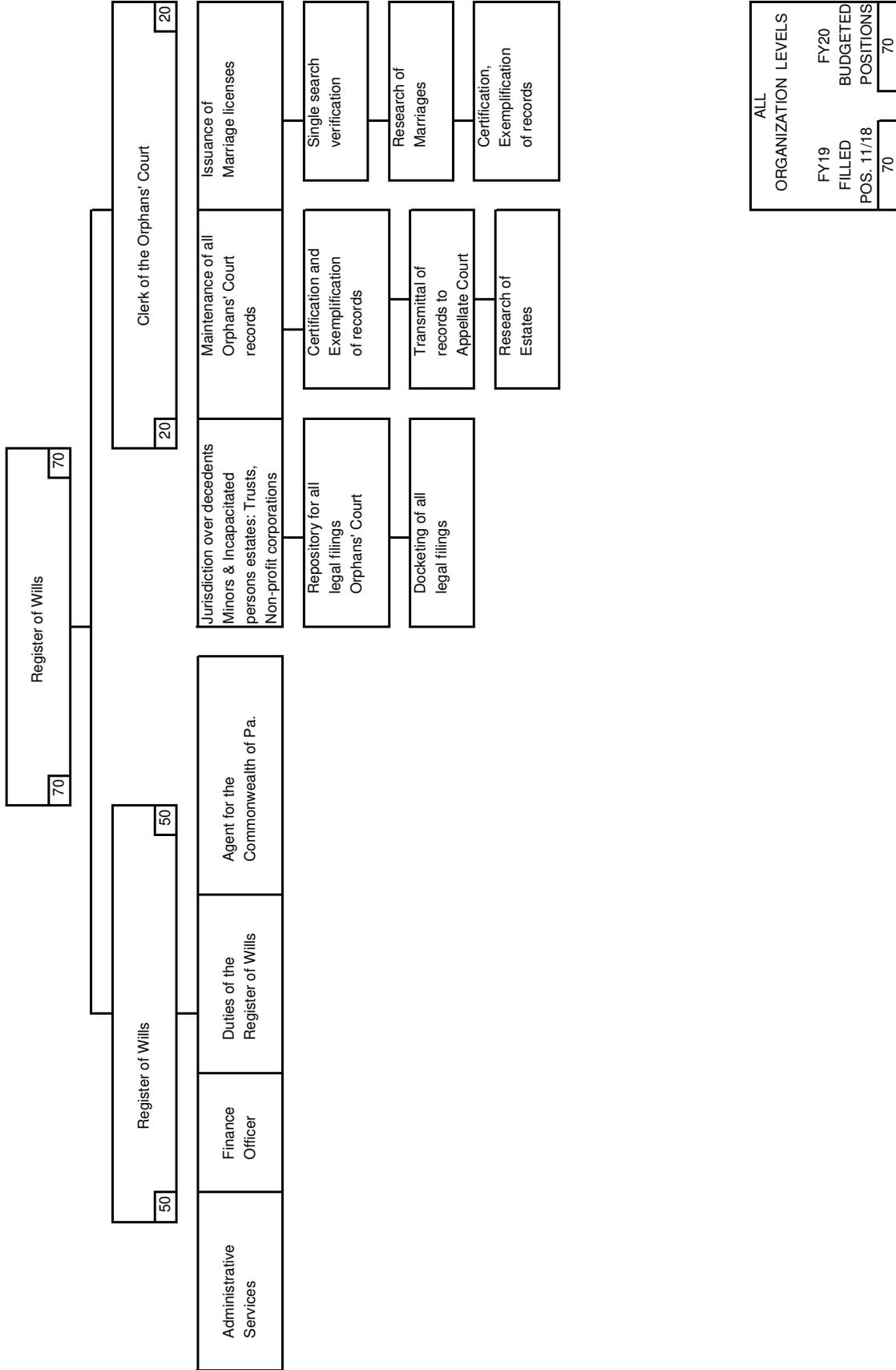
FISCAL 2020 OPERATING BUDGET

Department

REGISTER OF WILLS

No.

68



ALL ORGANIZATION LEVELS	
FY19	FY20
FILLED	BUDGETED
POS. 11/18	POSITIONS
70	70

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
REGISTER OF WILLS								68
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,021,761	4,173,645	4,173,645	4,286,409	112,764
		b)	Employee Benefits					
		200	Purchase of Services	75,196	200,486	200,486	125,000	(75,486)
		300	Materials and Supplies	16,108	48,850	48,850	124,336	75,486
		400	Equipment	13,797	15,900	15,900	15,900	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,126,862	4,438,881	4,438,881	4,551,645	112,764
08	Grants	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies		200,000	200,000	200,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		200,000	200,000	200,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation	4,021,761	4,173,645	4,173,645	4,286,409	112,764
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	75,196	200,486	200,486	125,000	(75,486)
		300	Materials and Supplies	16,108	248,850	248,850	324,336	75,486
		400	Equipment	13,797	15,900	15,900	15,900	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,126,862	4,638,881	4,638,881	4,751,645	112,764

71-53B

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department REGISTER OF WILLS						No. 68
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Arbitration Awards	112,764					112,764
Internal transfer for security software update FY19		(125,000)				(125,000)
Internal transfer restoration			125,000			125,000
Internal Realignment for IT Support		49,514	(49,514)			
Total Net Adjustments	112,764	(125,000)	125,000			112,764

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Department REGISTER OF WILLS	No. 68
---------------------------------	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		40		20,000			20,000		
2	Full Time	71	3,772,341	70	3,978,575	70	70	4,056,439		77,864
3	Bonus, Gross Adj.		98,600							
4	PT, Temp/Seas, Bd , SCG		146,040		175,070			209,970		34,900
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		4,741							
9										
Total		71	4,021,761	70	4,173,645	70	70	4,286,409		112,764

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		40		20,000			20,000		
2	Full Time	71	3,772,341	70	3,978,575	70	70	4,056,439		77,864
3	Bonus, Gross Adj.		98,600							
4	PT, Temp/Seas, Bd , SCG		146,040		175,070			209,970		34,900
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		4,741							
9										
Total		71	4,021,761	70	4,173,645	70	70	4,286,409		112,764

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

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

Department REGISTER OF WILLS	No. 68	Division REGISTER OF WILLS	No. 11
---------------------------------	-----------	-------------------------------	-----------

Major Objectives

1. Efficient probating of Wills presented, and the granting of Letters Testamentary and Letters of Administration. 2. Issuance of short certificates in all administrations. 3. Maintenance and custody of Wills and Records of Administrations. 4. Collection of all probate fees due. 5. Collections of Inheritance taxes for the Commonwealth of PA. 6. An archives safely housing with preservation in mind all Wills and records. 7. Jurisdiction over Decedent, Trust and Guardian accounts filed. 8. Issuance of marriage licenses. 9. As Clerk of Orphans' Court, the Register is the administrative officer in charge of all court records. 10. Receives and files all papers by law to be filed in court.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,949,129	3,173,316	3,173,316	3,261,057	87,741
b)	Employee Benefits					
200	Purchase of Services	75,196	200,486	200,486	125,000	(75,486)
300	Materials and Supplies	16,108	248,850	248,850	324,336	75,486
400	Equipment	13,797	15,900	15,900	15,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,054,230	3,638,552	3,638,552	3,726,293	87,741

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,054,230	3,438,552	3,438,552	3,526,293	87,741
08	Grants		200,000	200,000	200,000	
Total		3,054,230	3,638,552	3,638,552	3,726,293	87,741

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	General	50	51	50	50	(1)
Total Full Time		50	51	50	50	(1)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
REGISTER OF WILLS		68	REGISTER OF WILLS		11	
Fund		No.				
GENERAL		01				
Major Objectives						
<p>1. Efficient probating of Wills presented, and the granting of Letters Testamentary and Letters of Administration. 2. Issuance of short certificates in all administrations. 3. Maintenance and custody of Wills and Records of Administrations. 4. Collection of all probate fees due. 5. Collections of Inheritance taxes for the Commonwealth of PA. 6. An archives safely housing with preservation in mind all Wills and records. 7. Jurisdiction over Decedent, Trust and Guardian accounts filed. 8. Issuance of marriage licenses. 9. As Clerk of Orphans' Court, the Register is the administrative officer in charge of all court records. 10. Receives and files all papers by law to be filed in court.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,949,129	3,173,316	3,173,316	3,261,057	87,741
b)	Employee Benefits					
200	Purchase of Services	75,196	200,486	200,486	125,000	(75,486)
300	Materials and Supplies	16,108	48,850	48,850	124,336	75,486
400	Equipment	13,797	15,900	15,900	15,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,054,230	3,438,552	3,438,552	3,526,293	87,741
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 (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	50	51	50	50	(1)
105	Full Time - Uniform					
Total		50	51	50	50	(1)

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department REGISTER OF WILLS			No. 68	Division REGISTER OF WILLS			No. 11		
Fund GENERAL			No. 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	A019	Accounting Supervisor	44,271	1	1				(1)
2	A042	Administrative Assistant 2	44,869-45,568	2	2	2	2	90,437	
3	A043	Administrative Assistant 3	42,230-54,899	4	3	3	3	162,586	
4	A505	Assistant Coordinator	49,500	1	1	1	1	49,500	
5	A435	Assistant Chief Probate Clerk	52,196	1	1	1	1	52,196	
6	A065	Administrative Services Director	80,000	1	1	1	1	80,000	
7	A062	Administrative Deputy	79,652-82,800	2	1	2	2	162,452	1
8	A054	Assistant to the Register	68,624	1	1	1	1	68,624	
9	A626	Assistant Supervisor to the Finance Director	50,028	1	1	1	1	50,028	
10	C133	Chief Deputy	111,974	1	1	1	1	111,974	
11	C054	Cashier	40,377	1	1	1	1	40,377	
12	D060	Data Systems Supervisor	60,000	1	1	1	1	60,000	
13	D407	Deputy Human Resources	85,000	1	1	1	1	85,000	
14	D348	Deputy of Finance	80,000		1				(1)
15	D468	Deputy Probate Services	115,920	1	1	1	1	115,920	
16	D469	Deputy Inheritance Tax Services	119,002	1	1	1	1	119,002	
17	E677	Executive Administrator to the Register of Wills	98,018	1	1	1	1	98,018	
18	F300	Finance Director	75,000	1	1	1	1	75,000	
19	F382	First Deputy of Litigation Register of Wills	85,026	1	1	1	1	85,026	
20	I420	Inheritance Tax Coordinator	50,350-66,869	2	3	2	2	117,219	(1)
21	P498	Probate Clerk	45,672-51,109	3	3	3	3	146,802	
22	R161	Record Clerk 1	34,840-40,377	4	5	5	5	191,420	
23	R162	Record Clerk 2	29,561-59,809	9	9	9	9	381,353	
24	R163	Record Clerk 3	43,852-59,946	2	2	2	2	103,798	
25	R171	Record Coordinator	49,000-66,855	3	3	3	3	166,964	
26	R172	Record Coordinator 2	60,289	1	1	1	1	60,289	
27	R400	Register of Wills	130,668	1	1	1	1	130,668	
28	S721	Supervisor of Research Dept.	67,964	1	1	1	1	67,964	
29	S422	Solicitor	78,000	1	1	1	1	78,000	
30	S723	Supervisor of Marriage Records	80,470			1	1	80,470	1
Total				50	51	50	50	3,031,087	(1)

71-531

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department REGISTER OF WILLS	No. 68	Division REGISTER OF WILLS	No. 11
Fund GENERAL	No. 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)
		Permanent Full-Time		50	51	50	50	3,031,087	1
		Temporary/Seasonal						79,970	
		Part-Time						130,000	
		Lump Sum						20,000	
Total Gross Requirements				50	51	50	50	3,261,057	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								3,261,057	

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		40		20,000			20,000		
2	Full Time - Civilian	50	2,789,631	51	3,036,361	50	50	3,031,087	(5,274)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		68,628							
5	PT, Temp/Seas, Bd, SCG		86,324		116,955			209,970	93,015	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		4,506							
12										
Total		50	2,949,129	51	3,173,316	50	50	3,261,057	87,741	(1)

71-53J

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
REGISTER OF WILLS		68	REGISTER OF WILLS		11	
Fund		No.				
GENERAL		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)	60,224	153,621	153,621	72,153	(81,468)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Clean Venture		500	500	500	Electronic removal of old computers, printers
0251	Counterpoint Software Inc	59,729	152,000	152,000	70,532	Computer software support
0253	Willard McDonnell		689	689	689	Public official bond PA legal inheritance tax and estate tax
0253	George Bisel		432	432	432	
	Total 253		1,121	1,121	1,121	
0259	American Arbitration Association	495				Arbitration fees

71-53N

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department REGISTER OF WILLS	No. 68	Division REGISTER OF WILLS	No. 11
Fund GENERAL	No. 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.
325	Conservation Center	5,109	30,850	30,850	106,336	RECORD PRESERVATION

71-530

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
REGISTER OF WILLS		68	REGISTER OF WILLS		11	
Fund		No.				
GRANTS		08				
Major Objectives						
<p>Our records are original and some are dated to the time of Ben Franklin and before and are in need of major restoration. With grantors for this project together with city funds, restoration can be achieved.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	200,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department REGISTER OF WILLS		No. 68	Division REGISTER OF WILLS		No. 11	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		RECORD RESTORATION		G68118	680060	
State		Award Period		Type of Grant		
Other Govt.		7/1/19-6/30/20		LOCAL		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
RECORDS ARE ORIGINAL PAPER DOCUMENTS AND SOME ARE BEGINNING TO DEGRADE. THIS EFFORT ENSURES THAT RECORDS, ESPECIALLY ONES OF HISTORICAL VALUE CAN BE PRESERVED. WITH GRANTORS FOR THIS PROJECT, IN ADDITION TO CITY FUNDING, RECORDS OF VALUE CAN RECEIVE RESTORATIVE EFFORTS.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	200,000	200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000	200,000	200,000	
Total			200,000	200,000	200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
REGISTER OF WILLS		68	ORPHANS' COURT		12	
Fund		No.				
GENERAL		01				
Major Objectives						
<p>1. Jurisdiction over Decedent, Trust, and Guardian accounts filed. 2. Issuance of marriage licenses. 3. As Clerk of Orphans' Court, the Register is the administrative office in charge of all court records. 4. Receives and files all papers by law to be filed in court.</p>						
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	1,072,632	1,000,329	1,000,329	1,025,352	25,023
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,072,632	1,000,329	1,000,329	1,025,352	25,023
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 (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	19	20	20	1
105	Full Time - Uniform					
	Total	21	19	20	20	1

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department REGISTER OF WILLS				No. 68	Division ORPHANS' COURT				No. 12
Fund GENERAL				No. 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	A044	Administrative Clerk of Orphans' Court	63,449	1	1	1	1	63,449	
2	A042	Administrative Assistant 2	68,000	1	1	1	1	68,000	
3	A043	Administrative Assistant 3	42,230			1	1	42,230	1
4	A062	Administrative Deputy	67,376	1	1	1	1	67,376	
5	D040	Data Clerk	51,912	1	1	1	1	51,912	
6	D042	Data Clerk 2	37,413	1	1	1	1	37,413	1
7	F388	First Deputy Orphans' Court	93,150	1	1	1	1	93,150	
8	R161	Record Clerk 1	34,798-55,375	5	4	4	4	182,078	
9	R162	Record Clerk 2	35,896-52,608	7	7	7	7	306,879	
10	R171	Record Coordinator 1	51,912	1	1	1	1	51,912	
11	S723	Supervisor of Marriage Records	78,507	1	1				(1)
12	S724	Supervisor of Orphans' Court	60,953	1	1	1	1	60,953	
Total				21	19	20	20	1,025,352	1

71-531

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department REGISTER OF WILLS	No. 68	Division ORPHANS' COURT	No. 12
Fund GENERAL	No. 01		

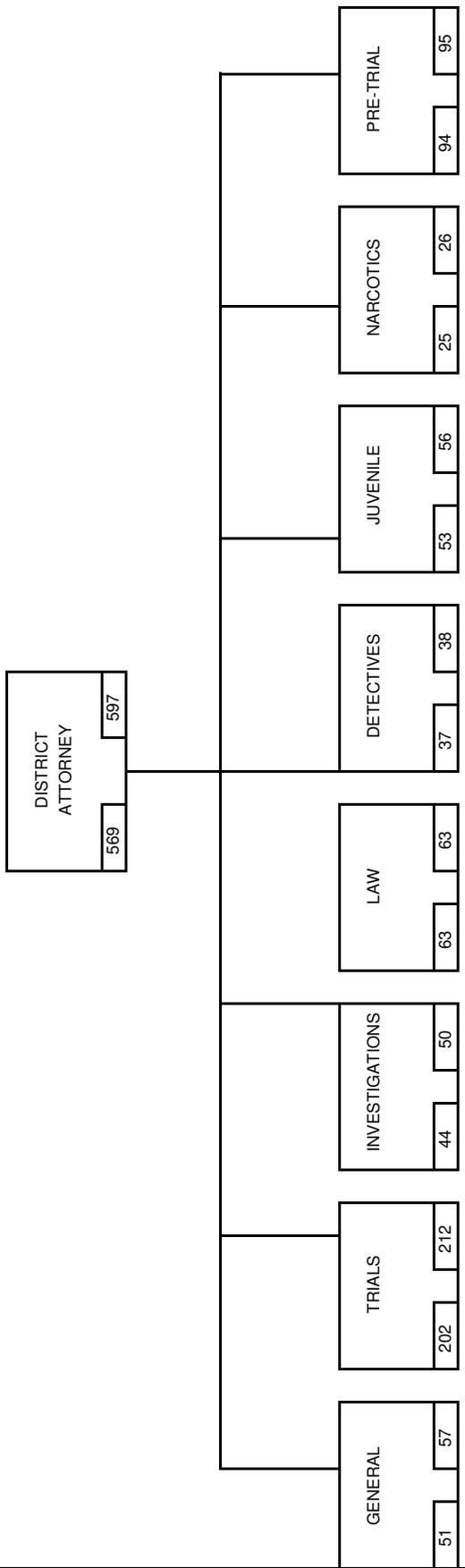
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Permanent Full-Time		21	19	20	20	1,025,352	
Total Gross Requirements				21	19	20	20	1,025,352	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,025,352	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	21	982,710	19	942,214	20	20	1,025,352	83,138	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		29,972							
5	PT, Temp/Seas, Bd, SCG		59,716		58,115				(58,115)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		235							
12										
Total		21	1,072,632	19	1,000,329	20	20	1,025,352	25,023	1

71-53J

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET
ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department	No.
DISTRICT ATTORNEY	69



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

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
DISTRICT ATTORNEY								69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	32,249,281	37,168,476	36,608,378	34,416,343	(2,192,035)
		b)	Employee Benefits					
		200	Purchase of Services	2,523,902	4,094,296	3,494,296	3,367,172	(127,124)
		300	Materials and Supplies	457,837	464,941	464,941	467,600	2,659
		400	Equipment	64,180	64,580	1,264,580	57,421	(1,207,159)
		500	Contributions, etc.	225,000				
	800	Payments to Other Funds						
		Total		35,520,200	41,792,293	41,832,195	38,308,536	(3,523,659)
08	GRANTS REVENUE FUND	100	Employee Compensation			6,240,699		
		a)	Personal Services	5,633,260	9,504,069		6,673,001	432,302
		b)	Employee Benefits	591,943	645,000	645,000	545,000	(100,000)
		200	Purchase of Services	117,485	4,421,800	580,967	4,556,148	3,975,181
		300	Materials and Supplies	20,785	1,534,660	41,900	1,538,066	1,496,166
		400	Equipment	284,186	746,500	270,981	1,990,391	1,719,410
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		6,647,659	16,852,029	7,779,547	15,302,606	7,523,059
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	37,882,541	46,672,545	42,849,077	41,089,344	(1,759,733)
		b)	Employee Benefits	591,943	645,000	645,000	545,000	(100,000)
		200	Purchase of Services	2,641,387	8,516,096	4,075,263	7,923,320	3,848,057
		300	Materials and Supplies	478,622	1,999,601	506,841	2,005,666	1,498,825
		400	Equipment	348,366	811,080	1,535,561	2,047,812	512,251
		500	Contributions, etc.	225,000				
	800	Payments to Other Funds						
		Total		42,167,859	58,644,322	49,611,742	53,611,142	3,999,400

71-53B

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department DISTRICT ATTORNEY						No. 69
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC33 Salary Increase (7/1/19 - 3%)	57,731					57,731
DC47 Salary Increase (7/1/19 - 3%)	22,669					22,669
FY20 FOP Salary Increase (7/1/19 - 3.75%)	124,525					124,525
Internal Transfer for Equipment Needs (FY19 Ord.)	600,000	600,000	(1,200,000)			
Juvenile Life Without Parole (FY17-FY19)	(496,960)	(127,124)	(4,500)			(628,584)
Rollover of projected FY18 payroll surplus for Salary Incr. (FY19)	(2,000,000)					(2,000,000)
Additional Support (FY19 only)	(500,000)	(600,000)				(1,100,000)
TOTAL GENERAL FUND	(2,192,035)	(127,124)	(1,204,500)			(3,523,659)
GRANTS REVENUE FUND						
Net Increases/Decreases in Grant Estimated Awards/Appropriations	332,302	3,975,181	3,215,576			7,523,059
TOTAL ALL FUNDS	(1,859,733)	3,848,057	2,011,076			3,999,400

71-53C

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department DISTRICT ATTORNEY	No. 69
---------------------------------	-----------

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 6/30/118	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		1,858,980		600,000			600,000		
2	Full Time -	526	34,535,043	589	40,925,087	569	597	39,237,269	8	(1,687,818)
3	Bonus, Gross Adj.		177,148		61,027			33,159		(27,868)
4	PT, Temp/Seas, Bd , SCG		188,777		477,669			285,798		(191,871)
5	Overtime		625,196		319,643			434,000		114,357
6	Holiday Overtime		2,990		212					(212)
7	Unused Uniform Hol. Pay		177,761		195,481			207,601		12,120
8	Shift/Stress		273,400		269,958			291,517		21,559
9	H&L, IOD, LT-Sick		43,246							
	Total	526	37,882,541	589	42,849,077	569	597	41,089,344	8	(1,759,733)

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

1	Lump Sum									
2	Full Time - Uniform	49	3,932,029	52	4,158,367	50	51	4,350,609	(1)	192,242
3	Bonus, Gross Adj.		130,619		33,626					(33,626)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		622,731		304,813			394,000		89,187
6	Unused Uniform Leave		177,761		195,481			207,601		12,120
7	Shift/Stress		273,400		269,958			291,517		21,559
8	H&L, IOD, LT-Sick		42,445							
9										
	Total	49	5,178,985	52	4,962,245	50	51	5,243,727	(1)	281,482

C. Summary by Object Classification - General Fund

1	Lump Sum		1,858,980		600,000			600,000		
2	Full Time -	453	29,619,835	513	35,013,561	494	513	32,909,268		(2,104,293)
3	Bonus, Gross Adj.		154,186		61,027			33,159		(27,868)
4	PT, Temp/Seas, Bd , SCG		188,777		477,669			285,798		(191,871)
5	Overtime		49,307		105,643			209,000		103,357
6	Holiday Overtime		2,990		212					(212)
7	Unused Uniform Hol. Pay		144,143		155,660			165,601		9,941
8	Shift/Stress		187,817		194,606			213,517		18,911
9	H&L, IOD, LT-Sick		43,246							
	Total	453	32,249,281	513	36,608,378	494	513	34,416,343		(2,192,035)

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

1	Lump Sum									
2	Full Time - Uniform	38	2,883,967	43	3,138,687	38	38	3,292,691	(5)	154,004
3	Bonus, Gross Adj.		107,657		33,626					(33,626)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		46,842		90,813			169,000		78,187
6	Unused Uniform Leave		144,143		155,660			165,601		9,941
7	Shift/Stress		187,817		194,606			213,517		18,911
8	H&L, IOD, LT-Sick		42,445							
9										
	Total	38	3,412,871	43	3,613,392	38	38	3,840,809	(5)	227,417

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division GENERAL SUPPORT	No. 01
Fund GENERAL	No. 01		

Major Objectives

The main objective of the General Support Division is to provide personnel, finance, supply and information support to the other divisions of the District Attorney's Office. Also included is the Executive Office which includes the District Attorney and the immediate staff.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,034,771	6,020,923	4,543,024	3,918,147	(624,877)
b)	Employee Benefits					
200	Purchase of Services	2,362,204	3,817,172	3,207,172	3,207,172	
300	Materials and Supplies	448,132	455,441	455,441	459,600	4,159
400	Equipment	62,961	59,580	1,259,580	55,421	(1,204,159)
500	Contributions, Indemnities and Taxes	225,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,133,068	10,353,116	9,465,217	7,640,340	(1,824,877)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	50	53	51	57	4
105	Full Time - Uniform					
Total		50	53	51	57	4

71-53F

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department DISTRICT ATTORNEY	No. 69	Division GENERAL SUPPORT	No. 01
Fund GENERAL	No. 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	A040	ADMINISTRATIVE ASSISTANT	70000-80000	2	5	2	2	\$150,000	(3)
2	A041	ADMINISTRATIVE ASSISTANT 1	42435-91856	4		4	4	\$262,478	4
3	A532	ASSISTANT DISTRICT ATTORNEY 2	82000	2	2	1	1	\$82,000	(1)
4	A536	ASSISTANT DISTRICT ATTORNEY 6	170000	2	2	2	2	\$340,000	
5	B600	BUDGET ADMINISTRATOR	62100	1	1	1	1	\$62,100	
6	C116	CHIEF FINANCIAL OFFICER	150000	1	1	1	1	\$150,000	
7	C157	CHIEF OF STAFF	160000	1	1	1	1	\$160,000	
8	1A22	CLERICAL SUPERVISOR 2		1	1				
9	1A02	CLERK 1	30944	2	2	1	1	\$30,944	(1)
10	1A03	CLERK 2	33669-37427	2	2	3	3	\$106,564	1
11	1A04	CLERK 3	42844			1	1	\$42,844	
12	1A11	CLERK TYPIST 1	30944-33043			2	2	\$63,987	2
13	1A12	CLERK TYPIST 2	34538-35469	3	1	3	3	\$105,170	2
14	C394	COMMUNICATIONS DIRECTOR	90000	1	1	1	1	\$90,000	
15	C372	COMMUNICATION LIASON			1				(1)
16	C441	COMPUTER OPERATOR 1		1	1				(1)
17	D061	DATA & FILE MANAGER	35423			1	1	\$35,423	
18	D043	DATA ANALYST	55000			1	1	\$55,000	
19	1B25	DEPARTMENTAL PAYROLL CLERK	41950	1	2	1	1	\$41,950	(1)
20	D335	DEPUTY DISTRICT ATTORNEY			1				(1)
21	D420	DEPUTY TO DISTRICT ATTORNEY			1				(1)
22	D550	DISTRICT ATTORNEY	179299	1	1	1	1	\$179,299	
23	E695	EXECUTIVE ASSISTANT	65000				1	\$65,000	1
24	E802	EXECUTIVE SECRETARY 2	71588	1	1	1	1	\$71,588	
25	G670	GEOGRAPHIC INFORMATION SYSTEMS ANALYST	80000				1	\$80,000	1
26	H902	HUMAN RESOURCE MANAGER	81840-120633	2	2	2	2	\$202,473	
27	H904	HUMAN RESOURCE SPECIALIST	49154	1	1	1	1	\$49,154	
28	1E04	INFORMATION MANAGEMENT ANALYST III	76749	1	1	1	1	\$76,749	
29	I427	INFORMATION SECURITY ADMINISTRATOR	80000				1	\$80,000	1
30	I395	INFORMATION TECHNOLOGY COO			1				(1)
31	I411	INFORMATION TECHNOLOGY SPECIALIST	36663-100000	4	5	4	5	\$320,005	
32	I545	INVESTIGATIVE ANALYST	47000-57000			2	2	\$104,000	2
33	7A01	LABORER	32688	1	1	1	1	\$34,537	
34	1B40	LEGAL SERVICES CLERK	41004	2	2	1	1	\$41,004	(1)
35	P042	PARALEGAL	40000-65000	9	7	6	6	\$318,735	(1)
36	P536	PROCUREMENT OFFICER	52419	1	1	1	1	\$52,419	
37	P541	PROGRAM COORDINATOR	80000	1	1	1	1	\$80,000	
38	P549	PROGRAM MANAGER	69000			1			
39	P560	PROGRAMMER	70000		1		2	\$140,000	1
40	2M88	PROSECUTION ASSISTANT 1			1				(1)
41	2M89	PROSECUTION ASSISTANT 2	54691	1		1	1	\$54,691	1
42	R551	RESEARCH ANALYST	80000	1	1	1	2	\$160,000	1
43	1F06	STORES WORKER			1				(1)
		TOTAL		50	53	51	57	3,888,114	4

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department DISTRICT ATTORNEY	No. 69	Division GENERAL SUPPORT	No. 01
Fund GENERAL	No. 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)
1		TOTALS FROM SCHEDULE I		50	53	51	57	\$3,888,114	4
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$15,115	
3		PART TIME						\$142,367	
Total Gross Requirements				50	53	51	57	4,045,596	4
Plus: Earned Increment								7,912	
Plus: Longevity								722	
Less: (Vacancy Allowance)								(136,083)	
Total Budget Request								3,918,147	

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		185,925		53,639				(53,639)	
2	Full Time - Civilian	50	2,811,346	53	4,154,126	51	57	3,760,665	(393,461)	4
3	Full Time - Uniform		3,183							
4	Bonus, Gross Adj.		10,007		11,527			15,115	3,588	
5	PT, Temp/Seas, Bd, SCG		23,928		321,753			142,367	(179,386)	
6	Overtime - Civilian				1,979				(1,979)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		180							
11	H&L, IOD, LT-Sick		202							
12										
Total		50	3,034,771	53	4,543,024	51	57	3,918,147	(624,877)	4

71-53J

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	GENERAL SUPPORT		01	
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	auto - motor vehicle					
581	Civil Rights - Misc. Indemnities					
583	Contract Claims - City Breach Contract	225,000				
584	Employee Claims - Not Workman Comp					
588	Civil Rights - Attorney Fees					
	Total	225,000				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department DISTRICT ATTORNEY		No. 69	Division GENERAL SUPPORT		No. 01	
Fund GENERAL		No. 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)	1,333,717	2,811,105	2,318,287	2,318,287	
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	ANTI-VIOLENCE PARTNERSHIP OF PHILA	136,769	136,769	136,769	136,769	VICTIM/WITNESS SERVICES
250	CENTER CITY CRIME VICTIM SERVICES	42,340	42,340	42,340	42,340	VICTIM/WITNESS SERVICES
250	COUNCIL OF SPANISH SPEAKING ORG	87,840	87,840	87,840	87,840	VICTIM/WITNESS SERVICES
250	DRUGSCAN	210,000	234,000	234,000	236,736	ANAL FOR DRUG/ALCOHOL DETECT
250	GRM INFORMATION MANAGEMENT SERVICES	150,636	156,636	156,636	162,000	FILE STORAGE AND DELIVERY
250	JEVS HUMAN SERVICES		500,000	500,000	500,000	VICTIM/WITNESS SERVICES
250	NORTH CENTRAL VICTIM SERVICES	30,660	30,660	30,660	30,660	VICTIM/WITNESS SERVICES
250	NORTHEAST PHILADELPHIA VICTIM SERVICES	78,000	78,000	78,000	78,000	VICTIM/WITNESS SERVICES
250	NORTHWEST VICTIM SERVICES	73,000	73,000	73,000	73,000	VICTIM/WITNESS SERVICES
250	THE IQ BUSINESS GROUP, INC.	58,500				PC CONSULTING/UPDATING
250	STELLAR SERVICES, INC.	60,000	175,000	175,000	175,000	IT CONSULTANTS
250	THE SUPPORT CENTER FOR CHILD ADVOCATES	76,086	76,086	76,086	76,086	VICTIM/WITNESS SERVICES
250	VICTIM WITNESS SERVICES OF SOUTH PHILA	70,000	70,000	70,000	70,000	VICTIM/WITNESS SERVICES
250	WOMEN AGAINST ABUSE	54,856	54,856	54,856	54,856	VICTIM/WITNESS SERVICES
250	WOMEN ORGANIZED AGAINST RAPE	45,000	45,000	45,000	45,000	VICTIM/WITNESS SERVICES
250	TBD (MISC. EXPERT TESTIMONY)	78,090	75,000	75,000	75,000	EXPERT WITNESS
250	TBD (GEOSPACIAL PROSECUTION CONS.)		80,000	80,000		
250	TBD(POLICY & RESEARCH CONS.)		25,000	25,000		
250	TBD(COMMUNITY ENGAGEMENT CONS)		80,000	80,000		
250	TBD(IT CONSULTANTS)		570,918		350,000	TBD
250	RADIANT GLOBAL LOGISTICS	4,207		23,100	25,000	SUBPOENA SERVICE
250	TBD (MISC SPECIALIZED SERVICES)		175,000	50,000	50,000	MEDICAL RECORDS/COURT FEES
250	FY18 FUND BALANCE ADJUSTMENTS	62,070				
	TOTAL	1,318,054	2,766,105	2,093,287	2,268,287	
251	TBD(WEBSITE DEVELOPMENT CONS.)			125,000		
251	WEST PUBLISHING	11,871			15,000	BOOKS/PUBLICATIONS
251	CELLCO PARTNERSHIP	3,792			4,000	VERIZON WIRELESS
251	TBD (NOVELL UPGRADE CONSULTANT)		45,000	100,000	31,000	
	TOTAL	15,663	45,000	225,000	50,000	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department DISTRICT ATTORNEY	No. 69	Division GENERAL SUPPORT	No. 01
Fund GENERAL	No. 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.
211	LYTA CORP. DBA BEST TRANSIT INC	70,000	74,268	74,268	74,268	SHUTTLE SERVICE TO COURT
211	MISC TRAVEL REIMBURSEMENTS	42,462	25,732	50,404	60,000	REIMBURSEMENT TO STAFF
	TOTAL	112,462	100,000	124,672	134,268	
216	DELL MARKETING LP	61,637				COMPUTER MAINTENANCE
216	CDW GOVERNMENT INC	302,447				SOFTWARE UPDATES
216	CDW GOVERNMENT INC		61,234	61,234	62,000	COMPUTER MAINTENANCE
216	EN POINTE TECHNOLOGI9ES	35,748	35,750	35,750	35,750	ORACLE
216	MISC SOFTWARE LICENSES/MAINTENANCE	32,966	40,000	40,000	40,000	MAINTENANCE & LICENSES
216	MISC SOFTWARE LICENSES		299,000	239,908	200,000	SOFTWARE UPGRADES
216			137,766			
	TOTAL	432,798	573,750	376,892	337,750	
260	MISC MAINTENANCE COSTS	93,847	51,108	51,108	51,108	MAINTENANCE
260	OPENTEXT	14,519	18,892	90,000	90,000	COMPUTER MAINTENANCE
	TOTAL	108,366	70,000	141,108	141,108	
266	OPENTEXT	75,170				DESKTOP SUPPORT
266	DELL MARKETING LP	26,059				COMPUTER MAINTENANCE
266	MISC COMP MAINTENANCE & SUPPORT	21,161	25,000	25,000	25,000	
	TOTAL	122,390	25,000	25,000	25,000	
284	AIR CONDITIONING	62,541	70,000	70,000	75,000	CHESTNUT STREET REALTY LP
320	INNOVATIVE PRINTING SYSTEMS INC.	123,023	160,000	160,000	150,000	TONER
320	PAPER MART INCORPORATED	56,961	90,000	90,000	80,000	COPY PAPER
320	STAPLES CONTRACT & COMMERCIAL	69,177	80,000	80,000	80,000	OFFICE SUPPLIES
320	MISC OFFICE SUPPLIES	74,162	35,481	35,481	55,000	OFFICE SUPPLIES
	TOTAL	323,323	365,481	365,481	365,000	
427	TBD			40,000		SERVERS (for storage)
427	TBD (through OIT)			31,535		WiFi Aps
427	DELL MARKETING LP			627,300		TABLETS
427	TBD			360,000		OFFICE COMPUTERS
427	TBD			60,000		DIGITAL INV. EQUIP. UPGRADES
427	TBD			100,000		PROJECTORS (TRAINING ROOM)
427	MISC COMP EQUIP	10,786	25,000	17,664	15,421	COMPUTER EQUIPMENT
	TOTAL	10,786	25,000	1,236,499	15,421	
	GRAND TOTAL	1,172,666	1,229,231	2,339,652	1,093,547	

71-530

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
--	-------------------------------------

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
---------------------------------	-----------	--------------------	-----------

Major Objectives

The major objectives of the Trial Division are to prepare and prosecute crimes ranging from summary offenses to homicides, referred to the District Attorney by the Police and the public.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,662,899	14,842,164	14,764,975	13,486,333	(1,278,642)
b)	Employee Benefits	46,919	100,000	100,000		(100,000)
200	Purchase of Services	12,773	391,224	416,489	312,106	(104,383)
300	Materials and Supplies	4,338	35,160	38,100	36,266	(1,834)
400	Equipment	5,073	246,500	222,981	490,391	267,410
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,732,002	15,615,048	15,542,545	14,325,096	(1,217,449)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	11,825,291	13,851,832	13,717,103	12,151,282	(1,565,821)
08	GRANTS REVENUE FUND	906,711	1,763,216	1,825,442	2,173,814	348,372
Total		12,732,002	15,615,048	15,542,545	14,325,096	(1,217,449)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	166	204	179	187	(17)
08	GRANTS REVENUE FUND	20	21	23	25	4
Total Full Time		186	225	202	212	(13)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GENERAL	No. 01		

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	11,818,045	13,720,208	13,585,479	12,151,282	(1,434,197)
b)	Employee Benefits					
200	Purchase of Services	3,246	127,124	127,124		(127,124)
300	Materials and Supplies	4,000	4,500	4,500		(4,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,825,291	13,851,832	13,717,103	12,151,282	(1,565,821)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	165	203	178	186	(17)
105	Full Time - Uniform	1	1	1	1	
Total		166	204	179	187	(17)

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division TRIALS				No. 02
Fund GENERAL				No. 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)
General Fund									
1	A041	ADMINISTRATIVE ASSISTANT 1	48740-55145	2	2	2	2	\$103,885	
2	2L10	ADMINISTRATIVE ASSISTANT - Non-Confidential	44624			1	1	\$44,624	
3	A600	ASSISTANT DIRECTOR	49680	1		1	1	\$49,680	1
4	A531	ASSISTANT DISTRICT ATTORNEY 1	52000-100000	96	118	113	125	\$8,016,582	7
5	A532	ASSISTANT DISTRICT ATTORNEY 2	77000-92000	14	20	12	12	\$978,000	(8)
6	A533	ASSISTANT DISTRICT ATTORNEY 3	78000-95000	4	6	3	3	\$268,000	(3)
7	A534	ASSISTANT DISTRICT ATTORNEY 4	120000-163500	3	6	3	3	\$406,500	(3)
8	A535	ASSISTANT DISTRICT ATTORNEY 5	123000	1	3	1	1	\$123,000	(2)
9	A536	ASSISTANT DISTRICT ATTORNEY 6	150000-160000	4	2	2	2	\$310,000	
10	A651	ASSISTANT UNIT CHIEF	0	1	2				(2)
11	C049	CASE MANAGER SUPR	63737	1	1	1	1	\$63,737	
12	1A04	CLERK 3	44446	2	2	2	2	\$88,891	
13	1A12	CLERK TYPIST 2	0		4				(4)
14	C388	COMMUNITY ORGANIZER SUPERVISOR	95000			1			
15	D335	DEPUTY DISTRICT ATTORNEY	150000			1			
16	E695	EXECUTIVE ASSISTANT	65000			1			
17	1B40	LEGAL SERVICES CLERK	41004-44446	11	9	9	10	\$432,131	1
18	P042	PARALEGAL	35423-67968	23	25	22	22	\$909,673	(3)
19	2M89	PROSECUTION ASSISTANT 2	57643			1	1	\$57,643	1
20	2M91	PROSECUTION ASSISTANT 3	0	1	1	1			(1)
21	1A18	SECRETARY	0		1				(1)
22	7A03	SEMI-SKILLED LABORER	40323	1	1	1	1	\$40,323	
22	6A53	PROSECUTION DETECTIVE SERGEANT	92100	1	1	1			(1)
		TOTAL		166	204	179	187	\$11,892,669	(17)

71-531

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GENERAL	No. 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)
1		TOTALS FROM SCHEDULE 1 CIVILIAN UNIFORMED		165 1	203 1	178 1	187	\$11,892,669	(16) (1)
2		LUMP SUM						\$600,000	
3		GROSS/OUT OF CLASS ADJUSTMENTS						\$3,989	
4		PART TIME						\$55,000	
Total Gross Requirements				166	204	179	187	12,551,658	(17)
Plus: Earned Increment								4,496	
Plus: Longevity								599	
Less: (Vacancy Allowance)								(405,471)	
Total Budget Request								12,151,282	

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		642,363		236,717			600,000	363,283	
2	Full Time - Civilian	165	10,985,342	203	13,148,671	178	187	11,492,293	(1,656,378)	(16)
3	Full Time - Uniform	1	85,470	1	88,772	1			(88,772)	(1)
4	Bonus, Gross Adj.		23,735		33,768			3,989	(29,779)	
5	PT, Temp/Seas, Bd, SCG		71,129		66,500			55,000	(11,500)	
6	Overtime - Civilian		370		1,429				(1,429)	
7	Overtime - Uniform		309		256				(256)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		4,183		4,097				(4,097)	
10	Shift/Stress		5,034		5,269				(5,269)	
11	H&L, IOD, LT-Sick		110							
12										
Total		166	11,818,045	204	13,585,479	179	187	12,151,282	(1,434,197)	(17)

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	TRIALS		02	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,000	4,500	4,500		(4,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,000	4,500	4,500		(4,500)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GENERAL	No. 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)	864	125,864	124,831		(124,831)
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.
	GENERAL FUND					
250	MISC. EXPERT TESTIMONY		125,000	123,967		EXPERT WITNESS
250	GRM	864	864	864		FILE STORAGE AND DELIVERY
	TOTAL	864	125,864	124,831		

71-53N

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	TRIALS		02	
Fund		No.				
GRANTS REVENUE		08				
Major Objectives						
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	844,854	1,121,956	1,179,496	1,335,051	155,555
b)	Employee Benefits	46,919	100,000	100,000		(100,000)
200	Purchase of Services	9,527	264,100	289,365	312,106	22,741
300	Materials and Supplies	338	30,660	33,600	36,266	2,666
400	Equipment	5,073	246,500	222,981	490,391	267,410
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	906,711	1,763,216	1,825,442	2,173,814	348,372
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	21	23	25	4
105	Full Time - Uniform					
	Total	20	21	23	25	4

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	TRIALS		02	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PCCD STOP GRANT		G69101	690145	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2018-12/31/2019		REIMB. - OVW THROUGH WOMEN AGAINST ABUSE		
	Local (Non-Govt.)	Grant Objective				
<p>TO CREATE A COORDINATED, CITYWIDE RESPONSE TO DOMESTIC VIOLENCE IN PHILADELPHIA. FUNDS WILL PAY A PORTION OF THE SALARIES OF THREE PROSECUTORS TO PARTICIPATE IN COLLABORATIVE MEETINGS AND TO CONTRIBUTE TO THE DEVELOPMENT OF PROTOCOLS.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	10,250	50,000	40,000	40,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,250	50,000	40,000	40,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	10,250	50,000	40,000	40,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		10,250	50,000	40,000	40,000	
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 - Civilian					
105	Full Time - Uniform					
Total						

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	RASA 2017-2018		G69512	690447	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2017-12/31/2018		REIMBURSEMENT- PCCD		
	Local (Non-Govt.)	Grant Objective				
THE IMPLEMENTATION OF RIGHTS AND SERVICES UNDER THE CRIME VICTIMS ACT						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	814,603	1,000,000	1,000,000	1,075,000	75,000
100 b)	Employee Benefits - Total	46,920	100,000	100,000		(100,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,029	6,000	6,000		(6,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,805	1,000	1,000		(1,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,789	25,000	25,000		(25,000)
	Class 192 - FICA	7,719	12,700	12,700		(12,700)
	Class 193 - Health / Medical	21,459	55,000	55,000		(55,000)
	Class 194 - Group Life	119	300	300		(300)
	Class 195 - Group Legal					
200	Purchase of Services	9,527	20,000	20,000	43,410	23,410
300	Materials and Supplies	300	30,000	30,000	25,716	(4,284)
400	Equipment	5,073	10,000	10,000	5,391	(4,609)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	876,424	1,160,000	1,160,000	1,149,517	(10,483)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	718,011	1,160,000	1,160,000	1,149,517	(10,483)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	718,011	1,160,000	1,160,000	1,149,517	(10,483)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	20	20	23	23	3
105	Full Time - Uniform					
	Total	20	20	23	23	3

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	PHA PROSECUTORIAL ASSISTANCE		G69515	690142,143	
	<i>State</i>	Award Period		Type of Grant		
X	<i>Other Govt.</i>	11/01/2017-10/31/2018		COST REIMBURSEMENT - PHILA. HOUSING AUTHORITY		
	<i>Local (Non-Govt.)</i>	Grant Objective				
TO PROVIDE PROSECUTORIAL ASSISTANCE IN COMBATING HOUSING FRAUD IN PHILADELPHIA. FUNDING IS TO PROVIDE PROSECUTORIAL SUPPORT WITHIN THE DISTRICT ATTORNEY'S OFFICE CHARGING UNIT TO REVIEW POTENTIAL HOUSING FRAUD CASES AND PROVIDE GUIDANCE IN THE INVESTIGATION OF THE CASES.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	20,000	20,000	20,000	20,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,000	20,000	20,000	20,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	15,000	20,000	20,000	20,000	
400	Local (Non-Governmental)					
Total		15,000	20,000	20,000	20,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	TRIALS		02	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	JUSTICE ASSISTANCE GRANT (JAG)		G69650	690445	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2014-9/30/2019		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		51,956		76,956	76,956
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		244,100			
300	Materials and Supplies		660			
400	Equipment		236,500	200,000	485,000	285,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		533,216	200,000	561,956	361,956
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		533,216	200,000	561,956	361,956
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		533,216	200,000	561,956	361,956
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 - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	JUSTICE ASSISTANCE GRANT (JAG)-INTEREST		G69650	690446	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2014-9/30/2019		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	37				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia CARES		G69651	690801	
	State	Award Period		Type of Grant		
	Other Govt.	04/01/2018-09/30/2020		REIMBURSEMENT - PCCD		
	Local (Non-Govt.)	Grant Objective				
Philadelphia CARES (CRISIS ASSISTANCE, RESPONSE & ENGAGEMENT FOR SURVIVORS), TO RECRUIT, TRAIN, AND OVERSEE A SURVIVOR-DRIVEN COMMUNITY-BASED TEAM TO PROVIDE CRISIS RESPONSE SERVICES TO FAMILY MEMBERS OF HOMICIDE VICTIMS						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			119,496	123,095	3,599
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			269,365	268,696	(669)
300	Materials and Supplies			3,600	10,550	6,950
400	Equipment			12,981		(12,981)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			405,442	402,341	(3,101)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal			405,442	402,341	(3,101)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			405,442	402,341	(3,101)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
	Total				2	2

71-53P

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
---------------------------------	-----------	----------------------------	-----------

Major Objectives

THE MAJOR OBJECTIVES OF THE INVESTIGATIONS DIVISION ARE TO IDENTIFY, INVESTIGATE AND PROSECUTE CORRUPTION AND OTHER WHITE COLLAR CRIME REFERRED TO THE DISTRICT ATTORNEY'S OFFICE BY THE PUBLIC, BUSINESSES AND OTHER GOVERNMENT AGENCIES AND TO CONDUCT SPECIAL INVESTIGATIONS INTO POSSIBLE AREAS OF CORRUPTION.

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	3,744,272	3,966,414	4,168,332	4,845,767	677,435
b)	Employee Benefits	545,009	545,000	545,000	545,000	
200	Purchase of Services	260,920	289,100	329,280	1,297,280	968,000
300	Materials and Supplies	20,077	5,500	15,300	508,800	493,500
400	Equipment	278,702	5,000	47,000	502,000	455,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,848,980	4,811,014	5,104,912	7,698,847	2,593,935

Summary by Fund

Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	1,448,437	1,019,301	1,335,219	1,842,817	507,598
08	GRANTS REVENUE FUND	3,400,542	3,791,713	3,769,693	5,856,030	2,086,337
Total		4,848,979	4,811,014	5,104,912	7,698,847	2,593,935

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	12	10	21	22	12
08	GRANTS REVENUE FUND	22	26	23	28	2
Total Full Time		34	36	44	50	14

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	INVESTIGATIONS		03	
Fund		No.				
GENERAL		01				
Major Objectives						
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	1,283,061	859,301	1,165,219	1,672,817	507,598
b)	Employee Benefits					
200	Purchase of Services	158,452	150,000	160,000	160,000	
300	Materials and Supplies	5,705	5,000	8,000	8,000	
400	Equipment	1,219	5,000	2,000	2,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,448,437	1,019,301	1,335,219	1,842,817	507,598
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	10	21	22	12
105	Full Time - Uniform					
	Total	12	10	21	22	12

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division INVESTIGATIONS				No. 03
Fund GENERAL				No. 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	A041	ADMINISTRATIVE ASSISTANT 1	0	1	1				(1)
2	A531	ASSISTANT DISTRICT ATTORNEY 1	68000-150000	2	2	4	5	\$465,000	3
3	A532	ASSISTANT DISTRICT ATTORNEY 2	77000-92000	3	3	5	5	\$343,000	2
4	A533	ASSISTANT DISTRICT ATTORNEY 3	88000	1	1	1	1	\$88,000	
5	A534	ASSISTANT DISTRICT ATTORNEY 4	105000	1		1	1	\$105,000	1
6	A535	ASSISTANT DISTRICT ATTORNEY 5	108000-120000	1		2	2	\$228,000	2
7	A536	ASSISTANT DISTRICT ATTORNEY 6	150000	1	1	1	1	\$150,000	
8	D335	DEPUTY DISTRICT ATTORNEY		1	1				(1)
9	D420	DEPUTY TO DISTRICT ATTORNEY	65820	1		1	1	\$65,820	1
10	P042	PARALEGAL	35423-38215		1	5	5	\$185,147	4
11	S445	SPECIAL ASSISTANT	95000			1	1	\$95,400	1
		TOTAL		12	10	21	22	\$1,725,367	12

71-531

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

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GENERAL	No. 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)
1		TOTALS FROM SCHEDULE 1		12	10	21	22	\$1,725,367	12
Total Gross Requirements				12	10	21	22	1,725,367	12
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(52,550)	
Total Budget Request								1,672,817	

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		275,820		61,854				(61,854)	
2	Full Time - Civilian	12	1,005,978	10	1,103,365	21	22	1,672,817	569,452	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,263							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		12	1,283,061	10	1,165,219	21	22	1,672,817	507,598	12

71-53J

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GENERAL		No. 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)	92,441	100,000	100,000	100,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GENERAL FUND TBD (MISC. EXPERT TESTIMONY)	92,441	100,000	100,000	100,000	MISC. CONSULTANTS/SERVICES

71-53N

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	INVESTIGATIONS		03	
Fund		No.				
GRANTS REVENUE		08				
<i>Major Objectives</i>						
<i>Summary by Class</i>						
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	2,461,211	3,107,113	3,003,113	3,172,950	169,837
b)	Employee Benefits	545,009	545,000	545,000	545,000	
200	Purchase of Services	102,468	139,100	169,280	1,137,280	968,000
300	Materials and Supplies	14,372	500	7,300	500,800	493,500
400	Equipment	277,483		45,000	500,000	455,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,400,542	3,791,713	3,769,693	5,856,030	2,086,337
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	14	11	15	1
105	Full Time - Uniform	11	12	12	13	1
Total		22	26	23	28	2

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		INSURANCE FRAUD PREVENTION		G69248	690474	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/2018-06/30/2019		COST REIMBURSEMENT - IFPA		
	Local (Non-Govt.)	Grant Objective				
TO INVESTIGATE AND PROSECUTE CASES OF INSURANCE FRAUD						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,956,308	2,377,113	2,377,113	2,500,000	122,887
100 b)	Employee Benefits - Total	545,009	545,000	545,000	545,000	
	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	100,810				
	Class 191 - Pension Contributions	444,190	545,000	545,000	545,000	
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life	8				
	Class 195 - Group Legal					
200	Purchase of Services	89,061	121,100	121,100	121,100	
300	Materials and Supplies	6,000				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,596,378	3,043,213	3,043,213	3,166,100	122,887
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,596,378	3,043,213	3,043,213	3,166,100	122,887
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,596,378	3,043,213	3,043,213	3,166,100	122,887
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	8	10	8	10	
105	Full Time - Uniform	10	11	10	11	
	Total	18	21	18	21	

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		UNEMPLOYMENT COMPENSATION FRAUD		G69300	690494	
X	State	Award Period 11/15/2018-11/14/2019		Type of Grant COST REIMBURSEMENT - DEPT. OF LABOR & INDUSTRY		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
TO INVESTIGATE AND PROSECUTE CASES OF UNEMPLOYMENT COMPENSATION FRAUD AND TO OBTAIN AND MONITOR RESTITUTION ORDERS						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	255,706	315,000	280,000	295,000	15,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	255,706	315,000	280,000	295,000	15,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	255,706	315,000	280,000	295,000	15,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	255,706	315,000	280,000	295,000	15,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	2	2	
105	Full Time - Uniform	1	1	1	1	
	Total	2	3	3	3	

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		AUTO THEFT PREVENTION		G69392	690458	
X	State	Award Period		Type of Grant		
	Other Govt.	01/01/2018-06/31/2019		COST REIMBURSEMENT - PA ATPA		
	Local (Non-Govt.)	Grant Objective				
TO INVESTIGATE AND PROSECUTE CASES OF AUTO THEFT WITH AN EYE TOWARD PREVENTION AND REDUCTION						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	206,975	275,000	341,000	377,950	36,950
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,387	8,000	13,180	16,180	3,000
300	Materials and Supplies	420	500	5,300	800	(4,500)
400	Equipment			35,000		(35,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	210,782	283,500	394,480	394,930	450
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	210,782	283,500	394,480	394,930	450
300	Other Governments					
400	Local (Non-Governmental)					
	Total	210,782	283,500	394,480	394,930	450
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	1	3	1
105	Full Time - Uniform			1	1	1
	Total	2	2	2	4	2

71-53P

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN DIVISION

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	DOJ FEDERAL FORFEITURE FUNDS	G69625 ALF1	690310
State	Award Period	Type of Grant	
Other Govt.	01/01/2018-06/30/2019	CASH BASIS - FEDERAL EQUITABLE SHARING	
Local (Non-Govt.)	Grant Objective		

USING THE PROCEEDS OF LIQUIDATED SEIZED ASSETS FROM FEDERAL ASSET FORFEITURE TO PROVIDE ADDITIONAL RESOURCES AND TO ENHANCE THE GOALS OF THE OFFICE

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			5,000		(5,000)
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.					0
	Class 187 - Worker's Comp. - Disability					0
	Class 188 - Worker's Comp. - Medical					0
	Class 189 - Medicare Tax					0
	Class 190 - Pension Obligation Bonds					0
	Class 191 - Pension Contributions					0
	Class 192 - FICA					0
	Class 193 - Health / Medical					0
	Class 194 - Group Life					0
	Class 195 - Group Legal					0
200	Purchase of Services	6,333		5,000	500,000	495,000
300	Materials and Supplies	7,952		2,000	250,000	248,000
400	Equipment	263,046		10,000	250,000	240,000
500	Contributions, Indemnities and Taxes					0
800	Payments to Other Funds					0
900	Advances and Misc. Payments					0
	Total	277,331	0	22,000	1,000,000	978,000

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	277,331	0	22,000	1,000,000	978,000
200	State					0
300	Other Governments					0
400	Local (Non-Governmental)					0
	Total	277,331	0	22,000	1,000,000	978,000

Summary of Positions

Code	Category	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					0
105	Full Time - Uniform					0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN DIVISION

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	DOT FEDERAL FORFEITURE FUNDS	G69625 ALF2	690311
State	Award Period	Type of Grant	
Other Govt.	01/01/2018-06/30/2019	CASH BASIS - FEDERAL EQUITABLE SHARING	
Local (Non-Govt.)	Grant Objective		

USING THE PROCEEDS OF LIQUIDATED SEIZED ASSETS FROM FEDERAL ASSET FORFEITURE TO PROVIDE ADDITIONAL RESOURCES AND TO ENHANCE THE GOALS OF THE OFFICE

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.					0
	Class 187 - Worker's Comp. - Disability					0
	Class 188 - Worker's Comp. - Medical					0
	Class 189 - Medicare Tax					0
	Class 190 - Pension Obligation Bonds					0
	Class 191 - Pension Contributions					0
	Class 192 - FICA					0
	Class 193 - Health / Medical					0
	Class 194 - Group Life					0
	Class 195 - Group Legal					0
200	Purchase of Services	3,501		30,000	500,000	470,000
300	Materials and Supplies				250,000	250,000
400	Equipment	14,437			250,000	250,000
500	Contributions, Indemnities and Taxes					0
800	Payments to Other Funds					0
900	Advances and Misc. Payments					0
	Total	17,938	0	30,000	1,000,000	970,000

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	17,938	0	30,000	1,000,000	970,000
200	State					0
300	Other Governments					0
400	Local (Non-Governmental)					0
	Total	17,938	0	30,000	1,000,000	970,000

Summary of Positions

Code	Category	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					0
105	Full Time - Uniform					0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		LOCAL LAW ENFORCEMENT GAMING GRANT		G69655	690442	
X	State	Award Period 11/16/2016-11/17/2017		Type of Grant COST REIMBURSEMENT - PA GAMING CONTROL BOARD		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
TO INVESTIGATE AND PROSECUTE CASES OF ILLEGAL GAMING						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	42,222	140,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	186	10,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	42,407	150,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		150,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division LAW	No. 04
Fund GENERAL	No. 01		

Major Objectives

The major objective of the Law Division is to represent the Commonwealth in all levels of appeal in both the State and Federal Courts. The division also handles the Post Conviction Act proceedings as well as drafts rule changes and proposes statutes to improve the Criminal Justice System. In addition, it handles civil actions arising from criminal prosecution and prison conditions litigation.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,867,880	5,206,368	5,065,176	4,754,776	(310,400)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,867,880	5,206,368	5,065,176	4,754,776	(310,400)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	52	64	63	63	(1)
105	Full Time - Uniform					
Total		52	64	63	63	(1)

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division LAW				No. 04
Fund GENERAL				No. 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	A040	ADMINISTRATIVE ASSISTANT	85000	1		1	1	\$85,000	1
2	A531	ASSISTANT DISTRICT ATTORNEY 1	60000-91000	25	30	32	32	\$2,179,000	2
3	A532	ASSISTANT DISTRICT ATTORNEY 2	73000-95000	5	8	7	7	\$591,000	(1)
4	A533	ASSISTANT DISTRICT ATTORNEY 3	94000-10000	3	6	3	3	\$288,000	(3)
5	A534	ASSISTANT DISTRICT ATTORNEY 4	105000-117000	5	6	5	5	\$547,000	(1)
6	A535	ASSISTANT DISTRICT ATTORNEY 5	108000-123000	3	4	3	3	\$354,000	(1)
7	A536	ASSISTANT DISTRICT ATTORNEY 6	150000	1		1	1	\$150,000	1
8	A651	ASSISTANT UNIT CHIEF	130000	1	2	1	1	\$130,000	(1)
9	1A04	CLERK 3	44246	1		1	1	\$44,245	1
10	1A11	CLERK TYPIST 1			1				(1)
11	1A12	CLERK TYPIST 2	34537	1		1	1	\$34,537	1
12	D335	DEPUTY DISTRICT ATTORNEY	160000	1	1	1	1	\$160,000	
13	P042	PARALEGAL	35423-46063	3	3	5	5	\$197,197	2
14	2M89	PROSECUTION ASSISTANT 2	58843	1	1	1	1	\$58,843	
15	2M78	TRIAL SERVICES MANAGER	59490	1	1	1	1	\$65,283	
16	1B42	TRIAL SERVICES SUPERVISOR			1				(1)
		TOTAL		52	64	63	63	4,884,105	(1)

71-531

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department DISTRICT ATTORNEY	No. 69	Division LAW	No. 04
Fund GENERAL	No. 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)
1		TOTALS FROM SCHEDULE 1		52	64	63	63	4,884,105	(1)
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$7,185	
3		PART TIME						\$32,431	
Total Gross Requirements				52	64	63	63	4,923,721	(1)
Plus: Earned Increment								1,989	
Plus: Longevity								66	
Less: (Vacancy Allowance)								(171,000)	
Total Budget Request								4,754,776	

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		343,012		42,095				(42,095)	
2	Full Time - Civilian	52	4,469,088	64	4,983,352	63	63	4,715,160	(268,192)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,673		6,674			7,185	511	
5	PT, Temp/Seas, Bd, SCG		48,107		33,055			32,431	(624)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		52	4,867,880	64	5,065,176	63	63	4,754,776	(310,400)	(1)

71-53J

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division DETECTIVES	No. 05
Fund GENERAL	No. 01		

Major Objectives

The major objective of the Detective Division is to assist the other divisions in investigating and prosecuting all crimes referred to the District Attorney's Office. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, the location and transportation of witnesses, service of subpoenas and prisoner transport.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,290,667	3,739,950	3,481,232	3,840,809	359,577
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,290,667	3,739,950	3,481,232	3,840,809	359,577

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform	38	42	37	38	(4)
Total		38	42	37	38	(4)

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division DETECTIVES				No. 05
Fund GENERAL				No. 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	6A02	POLICE OFFICER 1		20	21	20	20	\$1,615,717	(1)
2	6A08	POLICE STAFF INSPECTOR		1	1	1	1	\$134,776	
3	6A52	PROSECUTION DETECTIVE 2		12	14	11	11	\$966,729	(3)
4	6A54	PROSECUTION DETECTIVE LIEUTENANT		1	2	1	1	\$104,995	(1)
5	6A53	PROSECUTION DETECTIVE SERGEANT		4	4	4	5	\$460,595	1
		TOTAL		38	42	37	38	\$3,282,812	(4)

71-531

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Department DISTRICT ATTORNEY			No. 69	Division DETECTIVES			No. 05			
Fund GENERAL			No. 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)	
1		TOTALS FROM SCHEDULE 1		38	42	37	38	3,282,812	(4)	
2		OVERTIME - UNIFORM						\$169,000		
3		UNUSED UNIFORM LEAVE (HOLIDAY)						\$165,601		
4		SHIFT/STRESS						\$213,517		
Total Gross Requirements				38	42	37	38	3,830,930	(4)	
Plus: Earned Increment								8,143		
Plus: Longevity								1,736		
Less: (Vacancy Allowance)										
Total Budget Request								3,840,809		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian									
3	Full Time - Uniform	38	2,795,314	42	3,049,915	37	38	3,292,691	242,776	(4)
4	Bonus, Gross Adj.		83,922		(140)				140	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		46,533		90,557			169,000	78,443	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		139,960		151,563			165,601	14,038	
10	Shift/Stress		182,603		189,337			213,517	24,180	
11	H&L, IOD, LT-Sick		42,335							
12										
Total		38	3,290,667	42	3,481,232	37	38	3,840,809	359,577	(4)

71-53J

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
--	-------------------------------------

Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
---------------------------------	-----------	----------------------	-----------

Major Objectives

The major objectives of the Juvenile Division are to review, charge, prepare and prosecute crimes committed by juveniles in our City.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,857,868	2,959,114	3,234,458	3,316,747	82,289
b)	Employee Benefits					
200	Purchase of Services	1,852	18,600	11,600	10,000	(1,600)
300	Materials and Supplies	1,000	3,500	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,860,720	2,981,214	3,247,058	3,327,747	80,689

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	1,667,170	1,684,114	1,929,458	1,951,747	22,289
08	GRANTS REVENUE FUND	1,193,551	1,297,100	1,317,600	1,376,000	58,400
Total		2,860,721	2,981,214	3,247,058	3,327,747	80,689

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	34	32	35	36	4
08	GRANTS REVENUE FUND	19	19	18	20	1
Total Full Time		53	51	53	56	5

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GENERAL	No. 01		

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,667,170	1,684,114	1,929,458	1,951,747	22,289
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,667,170	1,684,114	1,929,458	1,951,747	22,289

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	34	32	35	36	4
105	Full Time - Uniform					
Total		34	32	35	36	4

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division JUVENILE				No. 06
Fund GENERAL				No. 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	A531	ASSISTANT DISTRICT ATTORNEY 1	52000-88000	14	13	13	14	\$796,425	1
2	A532	ASSISTANT DISTRICT ATTORNEY 2	71000	1	1	1	1	\$71,000	
3	A533	ASSISTANT DISTRICT ATTORNEY 3	100000-120000	2	2	2	2	\$220,000	
4	A534	ASSISTANT DISTRICT ATTORNEY 4		1	1				(1)
5	A535	ASSISTANT DISTRICT ATTORNEY 5	104000	1	1	1	1	\$104,000	
6	A536	ASSISTANT DISTRICT ATTORNEY 6	160000	1		1	1	\$160,000	1
6	1A02	CLERK 1	31637	1		1	1	\$31,637	1
7	A103	CLERK 2	33668			1	1	\$33,668	
8	1A11	CLERK TYPIST 1		1	2				(2)
9	1A12	CLERK TYPIST 2	34538-37627	2	2	2	2	\$72,165	
10	C449	CONFIDENTIAL ASSISTANT	66416	1	1	1	1	\$66,416	
11	1B40	LEGAL SERVICES CLERK	44046	2	2	2	2	\$88,091	
12	P042	PARALEGAL	35423-43625	6	6	9	9	\$298,217	3
13	2M78	TRIAL SERVICES MANAGER	69512	1	1	1	1	\$69,512	
		TOTAL		34	32	35	36	\$2,011,131	4

71-531

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GENERAL	No. 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)
1		TOTALS FROM SCHEDULE 1		34	32	35	36	2,011,131	4
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$5,259	

Total Gross Requirements				34	32	35	36	2,016,390	4
Plus: Earned Increment								3,301	
Plus: Longevity								66	
Less: (Vacancy Allowance)								(68,010)	
Total Budget Request								1,951,747	

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		48,955		70,910				(70,910)	
2	Full Time - Civilian	34	1,610,368	32	1,851,354	35	36	1,946,488	95,134	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,248		6,714			5,259	(1,455)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				480				(480)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		599							
12										
Total		34	1,667,170	32	1,929,458	35	36	1,951,747	22,289	4

71-53J

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GRANTS REVENUE	No. 08		

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,190,698	1,275,000	1,305,000	1,365,000	60,000
b)	Employee Benefits					
200	Purchase of Services	1,852	18,600	11,600	10,000	(1,600)
300	Materials and Supplies	1,000	3,500	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,193,551	1,297,100	1,317,600	1,376,000	58,400

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	19	19	18	20	1
105	Full Time - Uniform					
Total		19	19	18	20	1

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division JUVENILE		No. 06	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	CHILD SUPPORT PROGRAM		G69259	690483	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2018-6/30/2019		COST REIMBURSEMENT - US DEPT HUMAN SERVICES		
	Local (Non-Govt.)	Grant Objective				
TO DETERMINE PATERNITY AND ESTABLISH SUPPORT ORDERS AS MANDATED BY TITLE IV-D OF THE SOCIAL SECURITY ACT						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	995,014	1,070,000	1,070,000	1,115,000	45,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	360	10,000	10,000	10,000	
300	Materials and Supplies	1,000	1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	996,374	1,081,000	1,081,000	1,126,000	45,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	933,365	1,081,000	1,081,000	1,126,000	45,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	933,365	1,081,000	1,081,000	1,126,000	45,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	14	15	13	15	
105	Full Time - Uniform					
	Total	14	15	13	15	

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division JUVENILE		No. 06	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	VOJO		G69457	690517	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2017-12/31/2018		FORMULA - PCCD		
	Local (Non-Govt.)	Grant Objective				
TO EXTEND THE BASIC SERVICES AS OUTLINED IN THE "VICTIMS BILL OF RIGHTS" TO VICTIMS OF VIOLENT CRIMES						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	195,684	205,000	235,000	250,000	15,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,492	8,600	1,600		(1,600)
300	Materials and Supplies		2,500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	197,177	216,100	236,600	250,000	13,400
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	181,055	216,100	236,600	250,000	13,400
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	181,055	216,100	236,600	250,000	13,400
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	4	5	5	1
105	Full Time - Uniform					
	Total	5	4	5	5	1

71-53P

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
---------------------------------	-----------	-----------------------	-----------

Major Objectives

The major objective of the Narcotics Division is to enforce State and Federal drug laws using the Grand Jury, electronic surveillance, forfeiture laws and community prosecution.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,617,191	5,208,151	2,218,288	1,806,178	(412,110)
b)	Employee Benefits					
200	Purchase of Services	3,638	4,000,000	110,722	3,096,762	2,986,040
300	Materials and Supplies	5,076	1,500,000		1,000,000	1,000,000
400	Equipment	1,630	500,000	3,000	1,000,000	997,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,627,535	11,208,151	2,332,010	6,902,940	4,570,930

Summary by Fund

Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	1,480,679	1,208,151	1,465,198	1,006,178	(459,020)
08	GRANTS REVENUE FUND	1,146,856	10,000,000	866,812	5,896,762	5,029,950
Total		2,627,535	11,208,151	2,332,010	6,902,940	4,570,930

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	15	20	14	15	(5)
08	GRANTS REVENUE FUND	12	10	11	11	1
Total Full Time		27	30	25	26	(4)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GENERAL	No. 01		

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,480,679	1,208,151	1,465,198	1,006,178	(459,020)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,480,679	1,208,151	1,465,198	1,006,178	(459,020)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	15	20	14	15	(5)
105	Full Time - Uniform					
Total		15	20	14	15	(5)

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY				No. 69	Division NARCOTICS				No. 07
Fund GENERAL				No. 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	A041	ADMINISTRATIVE ASSISTANT 1	41465	1	1	1	1	\$41,465	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	73000-80000	1	2	2	2	\$153,000	
3	A532	ASSISTANT DISTRICT ATTORNEY 2	84000	1	1	1	1	\$84,000	
4	A533	ASSISTANT DISTRICT ATTORNEY 3	105000	2	3	1	1	\$105,000	(2)
5	A534	ASSISTANT DISTRICT ATTORNEY 4	104000	1	1	1	1	\$104,000	
6	C388	COMMUNITY ORGANIZER SUPERVISOR	95000				1	\$95,000	1
7	P042	PARALEGAL	36663-69894	4	7	4	4	\$217,393	(3)
8	2M88	PROSECUTION ASSISTANT 1				1			(1)
9	2M89	PROSECUTION ASSISTANT 2	54291	2	1	1	1	\$54,291	
10	2M90	PROSECUTION ASSISTANT SUPERVISOR	67059	1	1	1	1	\$67,059	
11	1A18	SECRETARY	40723	1	1	1	1	\$40,723	
12	1A42	WORD PROCESSING SPECIALIST 2	41323	1	1	1	1	\$41,323	
		TOTAL		15	20	14	15	\$1,003,254	(5)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division			No.			
DISTRICT ATTORNEY			69	NARCOTICS			07			
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTALS FROM SCHEDULE 1		15	20	14	15	1,003,254	(5)	
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$1,611		
Total Gross Requirements				15	20	14	15	1,004,865	(5)	
Plus: Earned Increment								1,313		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,006,178		
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		186,018		30,000				(30,000)	
2	Full Time - Civilian	15	1,284,937	20	1,428,880	14	15	1,004,567	(424,313)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,629		1,876			1,611	(265)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,095		4,230				(4,230)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				212				(212)	
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		15	1,480,679	20	1,465,198	14	15	1,006,178	(459,020)	(5)

71-53J

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	NARCOTICS		07	
Fund		No.				
GRANTS REVENUE		08				
Major Objectives						
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	1,136,512	4,000,000	753,090	800,000	46,910
b)	Employee Benefits					
200	Purchase of Services	3,638	4,000,000	110,722	3,096,762	2,986,040
300	Materials and Supplies	5,076	1,500,000		1,000,000	1,000,000
400	Equipment	1,630	500,000	3,000	1,000,000	997,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,146,856	10,000,000	866,812	5,896,762	5,029,950
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	10	11	11	1
105	Full Time - Uniform					
Total		12	10	11	11	1

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division NARCOTICS		No. 07	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		DRUG ENFORCEMENT		G69L08	690508	
State		Award Period		Type of Grant		
Other Govt.		01/01/2018-06/30/2019		CASH BASIS		
X	Local (Non-Govt.)	Grant Objective				
USING SEIZED ASSETS IN NARCOTICS CASES TO FURTHER THE INVESTIGATION AND PROSECUTION OF DRUG TRAFFICKING						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,136,512	4,000,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,638	3,000,000	40,000	3,000,000	2,960,000
300	Materials and Supplies	5,076	1,000,000		1,000,000	1,000,000
400	Equipment	1,630			1,000,000	1,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,146,856	8,000,000	40,000	5,000,000	4,960,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,146,856	8,000,000	40,000	5,000,000	4,960,000
Total		1,146,856	8,000,000	40,000	5,000,000	4,960,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	12	10			(10)
105	Full Time - Uniform					
Total		12	10			(10)

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department DISTRICT ATTORNEY		No. 69	Division NARCOTICS		No. 07	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		GUN VIOLENCE TASK FORCE		G69700	690535	
X	State	Award Period		Type of Grant		
	Other Govt.	01/01/2018-06/30/2019		REIMBURSEMENT - PA ATTORNEY GENERAL		
	Local (Non-Govt.)	Grant Objective				
<p>THE DISTRICT ATTORNEY'S GUN VIOLENCE TASK FORCE UNIT WORKS IN PARTNERSHIP WITH THE OFFICE OF ATTORNEY GENERAL INVESTIGATING AND PROSECUTING GUN TRAFFICKING AND VIOLENT CRIME IN PHILADELPHIA</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			753,090	800,000	46,910
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			70,722	96,762	26,040
300	Materials and Supplies					
400	Equipment			3,000		(3,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				826,812	896,762	69,950
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			826,812	896,762	69,950
Total				826,812	896,762	69,950
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			11	11	11
105	Full Time - Uniform					
Total				11	11	11

71-53P

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN DIVISION

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DOJ FEDERAL FORFEITURE FUNDS	Grant Number G69625 ALF1	Index Code 690310
X Federal	Award Period 01/01/2018-06/30/2019	Type of Grant CASH BASIS - FEDERAL EQUITABLE SHARING	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

USING THE PROCEEDS OF LIQUIDATED SEIZED ASSETS FROM FEDERAL ASSET FORFEITURE TO PROVIDE ADDITIONAL RESOURCES AND TO ENHANCE THE GOALS OF THE OFFICE

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.					0
	Class 187 - Worker's Comp. - Disability					0
	Class 188 - Worker's Comp. - Medical					0
	Class 189 - Medicare Tax					0
	Class 190 - Pension Obligation Bonds					0
	Class 191 - Pension Contributions					0
	Class 192 - FICA					0
	Class 193 - Health / Medical					0
	Class 194 - Group Life					0
	Class 195 - Group Legal					0
200	Purchase of Services		500,000			0
300	Materials and Supplies		250,000			0
400	Equipment		250,000			0
500	Contributions, Indemnities and Taxes					0
800	Payments to Other Funds					0
900	Advances and Misc. Payments					0
	Total	0	1,000,000	0	0	0

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	1,000,000	0	0	0
200	State					0
300	Other Governments					0
400	Local (Non-Governmental)					0
	Total	0	1,000,000	0	0	0

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					0
105	Full Time - Uniform					0
	Total	0	0	0	0	0

71-53P

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN DIVISION

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	DOT FEDERAL FORFEITURE FUNDS	G69625 ALF2	690311
State	Award Period	Type of Grant	
Other Govt.	01/01/2018-06/30/2019	CASH BASIS - FEDERAL EQUITABLE SHARING	
Local (Non-Govt.)	Grant Objective		

USING THE PROCEEDS OF LIQUIDATED SEIZED ASSETS FROM FEDERAL ASSET FORFEITURE TO PROVIDE ADDITIONAL RESOURCES AND TO ENHANCE THE GOALS OF THE OFFICE

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.					0
	Class 187 - Worker's Comp. - Disability					0
	Class 188 - Worker's Comp. - Medical					0
	Class 189 - Medicare Tax					0
	Class 190 - Pension Obligation Bonds					0
	Class 191 - Pension Contributions					0
	Class 192 - FICA					0
	Class 193 - Health / Medical					0
	Class 194 - Group Life					0
	Class 195 - Group Legal					0
200	Purchase of Services		500,000			0
300	Materials and Supplies		250,000			0
400	Equipment		250,000			0
500	Contributions, Indemnities and Taxes					0
800	Payments to Other Funds					0
900	Advances and Misc. Payments					0
	Total	0	1,000,000	0	0	0

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	1,000,000	0	0	0
200	State					0
300	Other Governments					0
400	Local (Non-Governmental)					0
	Total	0	1,000,000	0	0	0

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					0
105	Full Time - Uniform					0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division PRE-TRIAL	No. 09
Fund GENERAL	No. 01		

Major Objectives

One major objective of the Pre-Trial Division is, through diversionary programs, to pursue alternatives to traditional prosecution for non- and less-violent offenders. The other major objective is to review and charge crimes ranging from summary offenses to homicide.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,807,007	4,729,461	5,373,592	5,120,587	(253,005)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,807,007	4,729,461	5,373,592	5,120,587	(253,005)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	86	88	94	95	7
105	Full Time - Uniform					
Total		86	88	94	95	7

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department DISTRICT ATTORNEY			No. 69	Division PRE-TRIAL			No. 09		
Fund GENERAL			No. 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	A041	ADMINISTRATIVE ASSISTANT 1	54097-66575	2	2	2	2	\$120,672	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	52000-120000	19	21	22	21	\$1,324,926	
3	A532	ASSISTANT DISTRICT ATTORNEY 2	80000-90000	4	4	5	5	\$417,000	1
4	A533	ASSISTANT DISTRICT ATTORNEY 3	90000-100000	4	3	4	4	\$370,000	1
5	A535	ASSISTANT DISTRICT ATTORNEY 5	105000-106000	2	1	2	2	\$211,000	1
6	1A03	CLERK 2		1	1				(1)
7	1A11	CLERK TYPIST 1	30944		3	1	1	\$30,944	(2)
8	1A12	CLERK TYPIST 2	34538-35469	3	1	3	3	\$104,545	2
9	1D41	DATA SERVICE SUPPORT CLERK	41523	1	1	1	1	\$41,523	
10	I411	INFORMATION TECHNOLOGY SPECIALIST			1				(1)
11	1B40	LEGAL SERVICES CLERK	45046-45246	3	3	3	3	\$135,337	
12	P042	PARALEGAL	35423-60417	41	41	45	47	\$1,902,908	6
13	2M89	PROSECUTION ASSISTANT 2	58244-58444	3	3	3	3	\$167,819	
14	2M90	PROSECUTION ASSISTANT SUPERVISOR	67659	1	1	1	1	\$67,659	
15	2M78	TRIAL SERVICES MANAGER	74137	1	1	1	1	\$74,137	
16	1B42	TRIAL SERVICES SUPERVISOR	51892	1	1	1	1	\$51,892	
		TOTAL		86	88	94	95	\$5,020,362	7

71-531

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

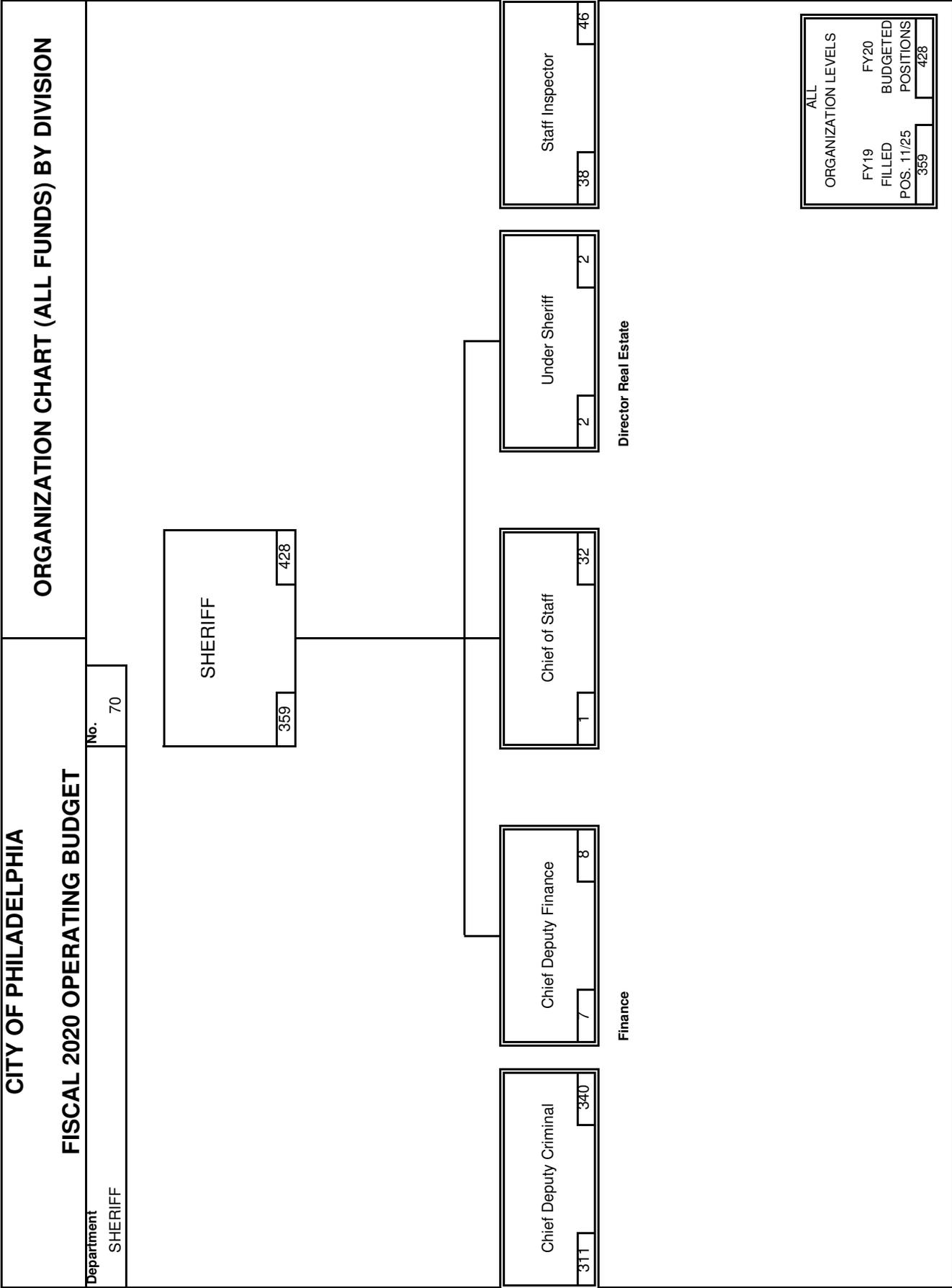
Department DISTRICT ATTORNEY	No. 69	Division PRE-TRIAL	No. 09
Fund GENERAL	No. 01		

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)
1		TOTALS FROM SCHEDULE 1		86	88	94	95	\$5,020,362	7
2		PART TIME						\$56,000	
3		CIVILIAN OVERTIME						\$40,000	
Total Gross Requirements				86	88	94	95	5,116,362	7
Plus: Earned Increment								3,976	
Plus: Longevity								249	
Less: (Vacancy Allowance)									
Total Budget Request								5,120,587	

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		176,887		104,784				(104,784)	
2	Full Time - Civilian	86	4,568,808	88	5,205,125	94	95	5,024,587	(180,538)	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,709		610				(610)	
5	PT, Temp/Seas, Bd, SCG		45,613		56,361			56,000	(361)	
6	Overtime - Civilian				6,712			40,000	33,288	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,990							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		86	4,807,007	88	5,373,592	94	95	5,120,587	(253,005)	7

71-53J


 ALL ORGANIZATION LEVELS
 FY19 FILLED POS. 11/25: 359
 FY20 BUDGETED POSITIONS: 428

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
SHERIFF								70
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	27,179,518	24,570,248	24,632,430	25,443,537	811,107
		b)	Employee Benefits					
		200	Purchase of Services	717,773	1,105,267	894,517	894,517	
		300	Materials and Supplies	394,169	433,639	385,639	456,889	71,250
		400	Equipment	38,116	41,268	300,018	252,018	(48,000)
		500	Contributions, etc.	102,700				
		800	Payments to Other Funds					
			Total	28,432,276	26,150,422	26,212,604	27,046,961	834,357
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation	27,179,518	24,570,248	24,632,430	25,443,537	811,107
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	717,773	1,105,267	894,517	894,517	
		300	Materials and Supplies	394,169	433,639	385,639	456,889	71,250
		400	Equipment	38,116	41,268	300,018	252,018	(48,000)
		500	Contributions, etc.	102,700				
		800	Payments to Other Funds					
			Total	28,432,276	26,150,422	26,212,604	27,046,961	834,357

71-53B

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2020 OPERATING BUDGET

Department						No.
SHERIFF						70
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC33 pay raises	10,120					10,120
DSO-Arbitration Award	790,529					790,529
DSO-Arbitration Award-Rank Differential/Longevity	2,331					2,331
DSO-Arbitration Award-Clothing Allowance			23,250			23,250
DC47/NR Raises	8,127					8,127
TOTAL	811,107		23,250			834,357

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department SHERIFF	No. 70
-----------------------	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		190,151		43,512			200,000		156,488
2	Full Time	364	19,566,546	410	19,685,338	359	428	20,339,957	18	654,619
3	Bonus, Gross Adj.		760,908							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime		5,934,927		4,774,927			4,774,927		
6	Holiday Overtime		149,325		50,000			50,000		
7	Shift/Stress		86,062		29,004			29,004		
8	H&L, IOD, LT-Sick		3,105		35,196			35,196		
9	Uniform IOD Pay (H&L)		488,494							
	Total	364	27,179,518	410	24,632,430	359	428	25,443,537	18	811,107

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	Uniform IOD Pay (H&L)									
	Total									

C. Summary by Object Classification - General Fund

1	Lump Sum		190,151		43,512			200,000		156,488
2	Full Time	364	19,566,546	410	19,685,338	359	428	20,339,957	18	654,619
3	Bonus, Gross Adj.		760,908							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime		5,934,927		4,774,927			4,774,927		
6	Holiday Overtime		149,325		50,000			50,000		
7	Shift/Stress		86,062		29,004			29,004		
8	H&L, IOD, LT-Sick		3,105		35,196			35,196		
9	Uniform IOD Pay (H&L)		488,494							
	Total	364	27,179,518	410	24,632,430	359	428	25,443,537	18	811,107

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	Uniform IOD Pay (H&L)									
	Total									

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Division	No.			
Sheriff's Department	70	Court Division	01			
Fund	No.					
General	01					
Major Objectives						
<p>1.) To provide a safe and secure environment for the Philadelphia County, Commonwealth of Pennsylvania Court System, and all persons who come into contact with our judicial system. 2.) To efficiently and effectively serve the judiciary process by enforcing judgments and orders that originate from the Supreme Court, Commonwealth Court, Common Pleas, Municipal and Traffic Administrative Judicial Bodies. 3.) To oversee Sheriff Sales.</p>						
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	27,179,518	24,570,248	24,632,430	25,443,537	811,107
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	717,773	1,105,267	894,517	894,517	
300	Materials and Supplies	394,169	433,639	385,639	456,889	71,250
400	Equipment	38,116	41,268	300,018	252,018	(48,000)
500	Contributions, Indemnities and Taxes	102,700				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,432,276	26,150,422	26,212,604	27,046,961	834,357
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 (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	364	410	359	428	18
105	Full Time - Uniform					
Total		364	410	359	428	18

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Sheriff's Department				70	Court Division				01
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	36,332 - 39,539	1		1	1	36,332	1
2	A040	Administrative Asisstant	38,900-40,435	4	10	4	11	439,160	1
3	2L01	Administrative Technician	33,277-42,793	1	1	1	1	47,359	
4	A205	Accountant Revenue Examiner	40,231		1				(1)
5	2A07	Accounting Supervisor	51,871-66,683	1	1	1	1	78,621	
6	2C05	Budget Officer 1	54,941-70,622	1	1	1	1	72,636	
7	C134	Chief Deputy Sheriff	90,434	1	1	1	1	90,434	
8	C154	Chief of Staff	84,975	1	1	1	1	84,975	
9	1A03	Clerk 2	30,060-32,501		1		1	32,501	
10	1A04	Clerk 3	36,594-39,930	7	7	6	7	266,874	
11	1A21	Clerk Supervisor	51,871-66,683		1	1	1	47,293	
12	1D41	Data Service Support Clerk	33,418-36,323	1	1		1	35,429	
13	2H11	Departmental Human Resource Mgr	54,941-70,622	1	1	1	1	78,621	
14	5H43	Deputy Sheriff	51,717-56,677	12	9	12	9	783,979	
15	5H41	Deputy Sheriff Officer	44,204-53,684	249	295	246	255	13,029,470	(40)
16	5H47	Deputy Sheriff Captain	57,735-74,214	14	15	13	15	1,120,270	
17	5H46	Deputy Sheriff Lieutenant	58,712-64,716	12	10	12	10	910,073	
18	5H45	Deputy Sheriff Sergeant	54,158-59,516	19	24	18	24	1,234,461	
19	D587	Director of Civil Enforcement	47,792	1	1	1	1	47,792	
20	D526	Director of Criminal Operations	58,633	1	1	1	1	58,633	
21	D505	Director of Finance and Compliance	63,963	1	1	1	1	63,963	
22	D547	Director of Legal Service	85,284	1	1	1	1	85,284	
23	D557	Director of Real Estate	69,113	1	1	1	1	69,113	
24	E695	Executive Assistant	42,435	1	1		1	42,435	
25	I489	Internal Accounting Auditor	103,107	1	1	1	1	103,107	
26	O545	Operation Specialist Director	52,942	1	1	1	1	52,942	
27	IB81	Payment Processing Clerk 2	33,418-36,323	2	3	2	3	81,046	
28	P340	Population Tracking Director	42,642	1	1	1	1	42,642	
29	IB83	Payment Processing Clerk Supervisor	39,541-43,333	1	1	1	1	47,746	
30	P530	Process Monitor	45,254	1	1	1	1	45,254	
31	P620	Project Website Manager	90,434	1	1	1	1	90,434	
32	Q048	Quality Assurance Officer	62,672	1	1	1	1	62,672	
33	S301	Sheriff Sales Service Person	34,505	12	13	11	13	448,565	
34	S300	Sheriff	130,668	1	1	1	1	130,668	
35	1B40	Legal Services Clerk	38,634-42,156	11		11	16	452,297	16
36	5H40	Deputy Sheriff Officer Recruit	46,072			3	41	1,888,952	41
TOTAL				364	410	359	428	22,202,033	18

71-531

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department Sheriff's Department	No. 70	Division Court Division	No. 01
Fund General	No. 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)
		Full Time Salaries		364	410	359	428	22,202,033	18
		Lump Sum						200,000	
		Part-time Employees						14,453	
		Overtime Civilian						4,774,927	
		Holiday Overtime-Civilian						50,000	
		Shift/Stress						29,004	
		H&L, IOD, LT-Sick						35,196	
Total Gross Requirements				364	410	359	428	27,305,613	18
Plus: Earned Increment								74,814	
Plus: Longevity								24,595	
Less: (Vacancy Allowance)								(1,961,485)	
Total Budget Request								25,443,537	

Summary of Personal Service

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		190,151		43,512			200,000	156,488	
2	Full Time - Civilian	364	19,566,546	410	19,685,338	359	428	20,339,957	654,619	18
3	Full Time - Uniform									
4	Bonus, Gross Adj.		760,908							
5	PT, Temp/Seas, Bd, SCG				14,453			14,453		
6	Overtime - Civilian		5,934,927		4,774,927			4,774,927		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		149,325		50,000			50,000		
9	Unused Uniform Leave									
10	Shift/Stress		86,062		29,004			29,004		
11	H&L, IOD, LT-Sick		3,105		35,196			35,196		
12	Uniform IOD Pay (Heart & Lung)		488,494							
Total		364	27,179,518	410	24,632,430	359	428	25,443,537	811,107	18

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Sheriff's Department		70	Court Division		01	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	258,561	261,000	261,000	284,250	23,250
309	Cordage & Fibers					
310	Electrical & Communication	564	2,900		2,900	2,900
311	General Equipment & Machinery					
312	Fire Fighting & Safety	28,769	40,000	32,800	40,000	7,200
313	Food	14,750	14,739	14,739	14,739	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	6,047	3,000	1,100	3,000	1,900
318	Janitorial, Laundry & Household	12,816	6,000	6,000	6,000	
320	Office Materials & Supplies	33,053	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	4,318	8,000	8,000	8,000	
326	Recreational & Educational	11,120	3,000	3,000	3,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	24,000	35,000	24,000	35,000	11,000
399	Other Materials & Supplies (not otherwise classified)	171	25,000		25,000	25,000
	Total	394,169	433,639	385,639	456,889	71,250
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,966				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	8,180				
417	Hospital & Laboratory					
420	Office Equipment	200				
423	Plumbing, AC & Space Heating		307	307	307	
424	Precision, Photographic & Artists		1,321	19,321	1,321	(18,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,385	15,000	255,750	225,750	(30,000)
428	Vehicles					
430	Furniture & Furnishings	12,385	24,640	24,640	24,640	
499	Other Equipment (not otherwise classified)					
	Total	38,116	41,268	300,018	252,018	(48,000)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Sheriff's Department		70	Court Division		01	
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto-Motor Vehicle	7,500				
571	Auto-Motor Vehicle-Attorney	500				
579	Other Non-Automotive	1,000				
581	Civil Rights	49,500				
589	Other Miscellaneous Claims	44,200				
	Total	102,700				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Sheriff's Department		No. 70	Division Court Division			No. 01	
Fund General		No. 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)	10,699	171,260	29,700	29,700		
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	To Be Determined	6,481	6,000	6,000	6,000	CPR Training	
250	To Be Determined		1,000	1,000	1,000	Phone Translation	
250	Miscellaneous	4,218	2,700	2,700	2,700	Professional Services	
251	To Be Determined		120,000	10,000	10,000	IT Services	
252	To Be Determined		38,800	10,000	10,000	Accounting and Auditing Services	
258	To Be Determined		2,760			Court Reporting Services	
	Total	10,699	171,260	29,700	29,700		

71-53N

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department Sheriff's Department	No. 70	Division Court Division	No. 01
Fund General	No. 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.
201	AardVark Pest Management	107,000	145,004	145,004	145,004	Cleaning and Laundry
209	AT&T	45,008	50,000	50,000	50,000	Telephone
211	Sheriff's Department Employees	159,052	200,000	200,000	200,000	Lodging and mileage reimbursement
230	Aramark	321,798	396,023	396,023	396,023	Meals
308	American Uniform Sales	258,561	261,000	261,000	284,250	Wearing Apparel

71-530

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
First Judicial District of Pennsylvania	84

The following Departmental Summary by Fund for First Judicial District of Pennsylvania reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2020 as Proposed to the Council. First Judicial District of Pennsylvania did not supply matching budget detail prior to the printing deadline.

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department								No.
First Judicial District of Pennsylvania								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	98,343,914	98,844,666	102,019,947	104,792,068	2,772,121
		b)	Fringe Benefits					
		200	Purchase of Services	13,443,049	8,480,039	8,480,039	8,480,039	
		300	Materials and Supplies	1,866,359	1,710,944	1,710,944	1,710,944	
		400	Equipment	518,604	520,924	520,924	520,924	
		500	Contrib's, Indemnities etc.					
		800	Payments to Other Funds					
		900	Advances & Misc. Pmts.					
		Total		114,171,926	109,556,573	112,731,854	115,503,975	2,772,121
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	20,348,211	28,700,216	29,700,216	30,573,045	872,829
		b)	Fringe Benefits	10,637,827	14,703,283	14,703,282	14,624,921	(78,361)
		200	Purchase of Services	535,937	6,334,462	6,084,462	5,743,058	(341,404)
		300	Materials and Supplies	366,894	1,558,107	1,558,107	1,177,846	(380,261)
		400	Equipment	60,449	830,003	80,003	460,000	379,997
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		31,949,318	52,126,071	52,126,070	52,578,870	452,800
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	118,692,125	127,544,882	131,720,163	135,365,113	3,644,950
		b)	Fringe Benefits	10,637,827	14,703,283	14,703,282	14,624,921	(78,361)
		200	Purchase of Services	13,978,986	14,814,501	14,564,501	14,223,097	(341,404)
		300	Materials and Supplies	2,233,253	3,269,051	3,269,051	2,888,790	(380,261)
		400	Equipment	579,053	1,350,927	600,927	980,924	379,997
		500	Contributions, etc.					
		800	Payments to Other Funds					
		900	Advances & Misc. Pmts.					
		Total		146,121,244	161,682,644	164,857,924	168,082,845	3,224,921

