

SUPPORTING DETAIL
BOOK SECTION INDEX

<u>DEPARTMENT</u>	<u>BOOK</u>	<u>SECTION</u>
<u>BOOK I</u>		
COUNCIL		1
MAYOR		2
INSPECTOR GENERAL, OFFICE OF THE		3
LABOR, MAYOR'S OFFICE OF		4
COMMUNITY EMPOWERMENT AND OPPORTUNITY, MAYOR'S OFFICE OF		5
ARTS AND CULTURE AND THE CREATIVE ECONOMY, OFFICE OF		6
MURAL ARTS PROGRAM		7
ART MUSEUM, PHILADELPHIA		8
ATWATER KENT MUSEUM		9
SUSTAINABILITY, OFFICE OF		10
EDUCATION, MAYOR'S OFFICE OF		11
FINANCE, OFFICE OF THE DIRECTOR OF		12
REVENUE, DEPARTMENT OF		13
SINKING FUND COMMISSION		14
TREASURER, CITY		15
PENSIONS AND RETIREMENT, BOARD OF		16
PROPERTY ASSESSMENT, OFFICE OF		17
CITY REPRESENTATIVE		18
COMMERCE (INCL. AIRPORT)		19
CHIEF ADMINISTRATIVE OFFICER, OFFICE OF THE		20
INNOVATION AND TECHNOLOGY, OFFICE OF		21
PUBLIC PROPERTY, DEPARTMENT OF		22
FLEET MANAGEMENT, OFFICE OF		23
RECORDS, DEPARTMENT OF		24
PROCUREMENT DEPARTMENT		25
CIVIL SERVICE COMMISSION		26
HUMAN RESOURCES, OFFICE OF		27
LAW DEPARTMENT		28
ETHICS, BOARD OF		29
LIBRARY, FREE		30
HUMAN RELATIONS, COMMISSION ON		31
AUDITING DEPARTMENT (CITY CONTROLLER)		32
REVISION OF TAXES, BOARD OF		33
CITY COMMISSIONERS (ELECTION BOARD)		34
REGISTER OF WILLS		35
DISTRICT ATTORNEY		36
SHERIFF		37
COURTS (FIRST JUDICIAL DISTRICT)		38
<u>BOOK II</u>		
MANAGING DIRECTOR		39
POLICE DEPARTMENT		40
STREETS, DEPARTMENT OF		41
FIRE DEPARTMENT		42
HEALTH, DEPARTMENT OF PUBLIC		43
BEHAVIORAL HEALTH / INTELLECTUAL DISABILITY SERVICES, OFFICE OF		44
PARKS AND RECREATION, DEPARTMENT OF		45
HUMAN SERVICES, DEPARTMENT OF		46
HOMELESS SERVICES, OFFICE OF		47
PRISONS		48
LICENSES AND INSPECTIONS, DEPARTMENT OF		49
LICENSES AND INSPECTIONS REVIEW, BOARD OF		50
BUILDING STANDARDS, BOARD OF		51
PLANNING AND DEVELOPMENT, DEPARTMENT OF		52
HOUSING AND COMMUNITY DEVELOPMENT, OFFICE OF		53
ZONING BOARD OF ADJUSTMENT		54
HISTORICAL COMMISSION		55
CITY PLANNING COMMISSION		56
PLANNING AND DEVELOPMENT, OFFICE OF		57
WATER DEPARTMENT		58
WATER , SEWER, AND STORMWATER RATE BOARD		59

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 PLANNING COMMISSION	II	56
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
HISTORICAL COMMISSION	II	55
HOMELESS SERVICES, OFFICE OF	II	47
HOUSING AND COMMUNITY DEVELOPMENT, OFFICE OF	II	53
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
PLANNING AND DEVELOPMENT, OFFICE OF	II	57
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	58
WATER, SEWER, AND STORMWATER RATE BOARD	II	59
ZONING BOARD OF ADJUSTMENT	II	54

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART

Department

City Council

No.

01

The following Departmental Summary by Fund for City Council reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2019 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 2019 OPERATING BUDGET

Department								No.
City Council								01
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	13,295,341	15,207,111	14,824,858	14,824,858	
		b)	Fringe Benefits					
		200	Purchase of Services	1,729,341	1,971,885	1,971,885	1,971,885	
		300	Materials and Supplies	309,295	379,000	379,000	379,000	
		400	Equipment	143,424	149,650	149,650	149,650	
		500	Contributions, etc.	127,114	100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances & Misc. Pmts.		100	100	100	
		Total		15,604,515	17,707,946	17,325,693	17,325,693	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services				100,000	100,000
		b)	Fringe Benefits					
		200	Purchase of Services				75,000	75,000
		300	Materials and Supplies				30,000	30,000
		400	Equipment				100	100
		500	Contributions, etc.				100	100
	800	Payments to Other Funds				100	100	
		Total				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	100	Employee Compensation					
		a)	Personal Services	13,295,341	15,207,111	14,824,858	14,924,858	100,000
		b)	Fringe Benefits					
		200	Purchase of Services	1,729,341	1,971,885	1,971,885	2,046,885	75,000
		300	Materials and Supplies	309,295	379,000	379,000	409,000	30,000
		400	Equipment	143,424	149,650	149,650	149,750	100
		500	Contributions, etc.	127,114	100	100	200	100
		800	Payments to Other Funds		100	100	200	100
		900	Advances & Misc. Pmts.		100	100	200	100
		Total	15,604,515	17,707,946	17,325,693	17,531,093	205,400	

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

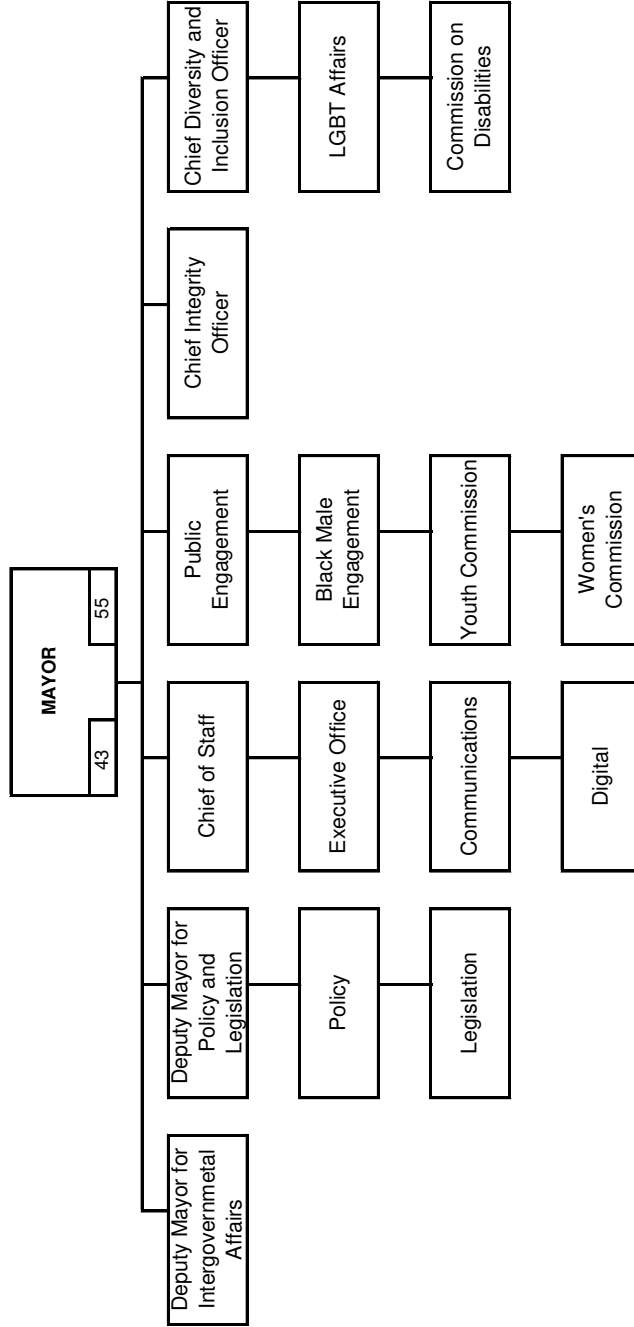
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Mayor's Office

No.

05



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS.	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Mayor's Office								05
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,647,357	3,835,550	3,677,406	4,492,862	815,456
		b)	Employee Benefits					
		200	Purchase of Services	432,114	743,046	693,046	657,465	(35,581)
		300	Materials and Supplies	23,461	53,154	53,154	25,450	(27,704)
		400	Equipment	4,512	2,391	2,391	2,391	
		500	Contributions, etc.	709,793				
		800	Payments to Other Funds					
			Total	4,817,237	4,634,141	4,425,997	5,178,168	752,171
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.	190,000	200,000	200,000	200,000	
		800	Payments to Other Funds					
			Total	190,000	200,000	200,000	200,000	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	861,614	909,506	797,182	837,663	40,481
		b)	Employee Benefits		69,576	60,983	64,080	3,097
		200	Purchase of Services	11,882	3,337	1,100	11,473	10,373
		300	Materials and Supplies	4,219	2,917	2,495	1,969	(526)
		400	Equipment	647	598			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	878,362	985,934	861,760	915,185	53,425
		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	4,508,971	4,745,056	4,474,588	5,330,525	855,937
		b)	Employee Benefits		69,576	60,983	64,080	3,097
		200	Purchase of Services	443,996	746,383	694,146	668,938	(25,208)
		300	Materials and Supplies	27,680	56,071	55,649	27,419	(28,230)
		400	Equipment	5,159	2,989	2,391	2,391	
		500	Contributions, etc.	899,793	200,000	200,000	200,000	
		800	Payments to Other Funds					
			Total	5,885,599	5,820,075	5,487,757	6,293,353	805,596

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Mayor's Office	No. 05
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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>						
Restore FY 18 Target Budget Cut	42,683	50,000				92,683
Transfer position from MDO	130,000					130,000
Internal Realignment	132,285	(100,581)	(31,704)			
Non-Recurring Item: Off of Caribbean Affairs contract		(25,000)				(25,000)
Transfer Off of Civic Engagement from MDO	510,488	40,000	4,000			554,488
Total - General Fund	815,456	(35,581)	(27,704)			752,171
<u>Grants Fund</u>						
Mayor's Commission on Aging						
All line items increased 5% in anticipation of additional funding	43,578	10,373				53,951
Decreased funding			(526)			(526)
Total - All Funds	859,034	(25,208)	(28,230)			805,596

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Mayor's Office	No. 05
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		18,518		69,581			8,600		(60,981)
2	Full Time - Civilian	47	3,708,406	50	3,741,925	43	55	4,575,862	5	833,937
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		782,047		663,082			703,563		40,481
5	Overtime - Civilian							42,500		42,500
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		47	4,508,971	50	4,474,588	43	55	5,330,525	5	855,937

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		18,518		69,581			8,600		(60,981)
2	Full Time - Civilian	44	3,628,552	47	3,607,825	40	52	4,441,762	5	833,937
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		287							
5	Overtime - Civilian							42,500		42,500
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		44	3,647,357	47	3,677,406	40	52	4,492,862	5	815,456

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 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
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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 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Average response time to scheduling requests (days)	N/A	10.0	5.3	10.0

Comments: This is a new measure for FY18, so data is not available for FY17. The target is set to 10 days, following staffing adjustments in FY18 and FY19.

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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	4,817,237	1,253,981	1,217,096	1,025,885	(191,211)
	Total	4,817,237	1,253,981	1,217,096	1,025,885	(191,211)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/1 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	44	12	12	9	(3)
	Total Full Time	44	12	12	9	(3)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Mayor, Chief of Staff and Executive Office		No. 01	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	21,390	3,000	103,000	103,000	
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,607,449	421,935	421,935	396,225	(25,709)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,647,357	1,058,915	1,022,030	959,874	(62,156)
b)	Employee Benefits					
200	Purchase of Services	432,114	160,571	160,571	58,620	(101,951)
300	Materials and Supplies	23,461	32,104	32,104	5,000	(27,104)
400	Equipment	4,512	2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes	709,793				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,817,237	1,253,981	1,217,096	1,025,885	(191,211)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	12	12	9	(3)
105	Full Time - Uniform					
Total		44	12	12	9	(3)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	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
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
MAYOR, CHIEF OF STAFF & EXECUTIVE OFFICE									
1	M200	MAYOR	218474	1	1	1	1	218,474	
2	C157	CHIEF OF STAFF	150,000	1	1	1	1	150,000	
3	D176	DEPUTY CHIEF OF STAFF	102,500	1	1	1	1	105,000	
4	D176	DEPUTY CHIEF OF STAFF	85,000	1	1	1	1	85,000	
5	E695	EXECUTIVE ASSISTANT	82,800	1	1	1			(1)
6	S024	SCHEDULER	72,500	1	1	1	1	72,500	
7	E695	EXECUTIVE ASSISTANT	55,000	1	1	1	1	55,000	
8	N/A	SPECIAL AIDE TIO THE CHIEF OF STAFF	55,000	1	1	1	1	55,000	
9	B450	BRIEFING BOOK COORDINATOR	40,000	1	1	1			(1)
10	E695	EXECUTIVE ASSISTANT	30,000	1	1	1			(1)
11	S245	SENIOR MESSENGER	27,820	1	1	1			(1)
12	S469	SPECIAL ASSISTANT TO THE MAYOR	90,000	1	1	1			(1)
13	A065	ADMINISTRATIVE SERVICES DIRECTOR	82800				1	82,800	1
14	N/A	SPECIAL PROJECTS DIRECTOR	80000				1	85,000	1
		SUB-TOTAL		12	12	12	9	908,774	(3)
COMMUNICATIONS & DIGITAL									
15	D506	DIRECTOR OF COMMUNICATIONS	150,000	1					
16	D742	DIGITAL DIRECTOR	102,500	1					
17	D260	DEPUTY COMMUNICATIONS DIRECTOR	95,000	1					
18	D260	DEPUTY COMMUNICATIONS DIRECTOR	60,000	1					
19	D476	DIGITAL ASSOCIATE	48,600	1					
20	P403	PRESS AIDE	40,000	1					
21	D477	DIGITAL ASSISTANT	48,600	1					
22	D612	DIRECTOR OF CORRESPONDENCE	40,000	1					
		SUB-TOTAL		8					
PUBLIC ENGAGEMENT									
23	D746	DEPUTY MAYOR - PUBLIC ENGAGEMENT	150,000	1					
24	D734	DIRECTOR OF BLACK MALE ACHIEVEMENT	90,000	1					
25	E771	EXECUTIVE DIR WOMENS COMMISSION	90,000	1					
26	E770	EXECUTIVE DIR - YOUTH COMMISSION	90,000	1					
27	P861	PUBLIC ENGAGEMENT ANALYST	40,000	1					
28	C484	COORD BLACK MALE ENGAGEMENT	40,000	1					
29	TBD	COORDINATOR	35,000						
30	TBD	DIRECTOR OF PUBLIC ENGAGEMENT	102,500						
		SUB-TOTAL		6					
		SUB-TOTAL THIS PAGE		26	12	12	9	908,774	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
POLICY, LEGISLATION & GOVERNMENTAL AFFAIRS									
31	D741	DEPUTY MAYOR - LEGISLATION & POLICY	150,000	1					
32	D740	DEP MAYOR-INTER-GOVERNMENTAL AFF	150,000	1					
33	D562	DIRECTOR OF LEGISLATIVE AFFAIRS	117,000	1					
34	D489	DIRECTOR OF POLICY	110,000	1					
35	D743	DIR OF BOARDS AND APPOINTMENTS	90,000	1					
36	D343	DEP DIR - LEGISLATIVE & COMM AFFAIRS	85,000	1					
37	A752	ASSISTANT POLICY DIRECTOR	67,500	1					
38	E695	EXECUTIVE ASSISTANT	67,500	1					
39	P309	POLICY ANALYST	47,500	1					
40	S469	SPECIAL ASSISTANT TO THE MAYOR	90,000						
		SUB-TOTAL		9					
DIVERSITY & INCLUSION									
41	C198	CHIEF DIVERSITY AND INCLUSION OFFICER	150,000	1					
42	D716	DIRECTOR OF LGBT AFFAIRS	90,000	1					
43	A540	ASSISTANT DIVERSITY OFFICER	105,000	1					
44	A530	ASSISTANT DEPUTY MAYOR	75,000	1					
	E695	EXECUTIVE ASSISTANT	50,000	1					
		SUB-TOTAL		5					
INTEGRITY OFFICE									
45	C153	CHIEF INTEGRITY OFFICER	150,000	1					
46	C192	CHIEF DEPUTY INTEGRITY OFFICER	102,500	1					
		SUB-TOTAL		2					
LABOR									
47	D745	DEPUTY MAYOR - LABOR	150,000	1					
48	E695	EXECUTIVE ASSISTANT	42,000	1					
		SUB-TOTAL		2					
		SUB-TOTAL THIS PAGE		18					

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL		44	12	12	9	908,774	(3)	
		LUMP SUM PAYMENTS PT, TEMP/SEASONAL						8,600 42,500		
Total Gross Requirements				44	12	12	9	959,874	(3)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									959,874	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		18,518		69,581			8,600	(60,981)	
2	Full Time - Civilian	44	3,628,552	12	952,449	12	9	908,774	(43,675)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		287							
5	PT, Temp/Seas, Bd, SCG							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		44	3,647,357	12	1,022,030	12	9	959,874	(62,156)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	116				
210	Postal Services	353				
211	Transportation	64,208	35,000	35,000	35,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	23,350			5,000	5,000
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	181,392	104,000	104,000		(104,000)
251	Professional Svcs. - Information Technology	165				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	131,062				
256	Seminar & Training Sessions	2,890				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,837	16,000	16,000	15,000	(1,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		5,571	5,571	3,620	(1,951)
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	2,440				
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)	7,301				
Total		432,114	160,571	160,571	58,620	(101,951)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,504	3,500	3,500		(3,500)
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	6,280	6,000	6,000		(6,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,691	12,604	12,604	5,000	(7,604)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	986	10,000	10,000		(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	23,461	32,104	32,104	5,000	(27,104)

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	2,051	2,391	2,391	2,391	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	111				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,350				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	4,512	2,391	2,391	2,391	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM
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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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	709,793				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
0571N	Auto-Motor Vehicle					
579N	Other-Non-Automotive					
583	Contract Claims					
589N	Other Miscellaneous Claims					
Total		709,793				

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					
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 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	181,392	104,000	104,000		(104,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miscellaneous	202	29,000	29,000		Miscellaneous
250	TBD	39,992	75,000	75,000		Echoes of Africa
250	Deaf Hearing Communication	1,306				Translator for Press Conference
250	Holland & Knight	100,000				Federal Lobbying
250	Inverse Paradox	200				Website Hosting-Youth Commission
250	JPG Photography	7,275				Photography Services
250	The Kinser Group	12,000				State Lobbying
250	TVEyes	1,600				Communications Service

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Scholarship		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	190,000	200,000	200,000	200,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		190,000	200,000	200,000	200,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 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 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM**

Department		No.	Program			No.
Mayor's Office		05	Scholarships			02
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 500 - Contributions, Indemnities & Taxes</i>						
501	Celebrations					
504	Meritorious Awards	190,000	200,000	200,000	200,000	
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					
	Total	190,000	200,000	200,000	200,000	
<i>Schedule 700 - Debt Services</i>						
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					
<i>Schedule 800 - Payments to Other Funds</i>						
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					
812	Payments to Grants Revenue Fund					
	Total					
<i>Schedule 900 - Advances and Other Miscellaneous Payments</i>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Aging Services		05	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	861,614	909,506	797,182	837,663	40,481
b)	Employee Benefits		69,576	60,983	64,080	3,097
200	Purchase of Services	11,882	3,337	1,100	11,473	10,373
300	Materials and Supplies	4,219	2,917	2,495	1,969	(526)
400	Equipment	647	598			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		878,362	985,934	861,760	915,185	53,425
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	878,362	985,934	861,760	915,185	(70,749)	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 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
<input checked="" type="checkbox"/> Federal	PCA-TITLE V SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM	G05055	050312
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2018 THROUGH JUNE 30,2019	COST REIMBURSEMENT-US DEPARTMENT OF LABOR	
<input type="checkbox"/> 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	825,602	874,642	763,978	801,579	37,601
100 b)	Employee Benefits - Total		66,910	58,443	61,320	2,877
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		12,682	11,077	11,623	546
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		54,228	47,366	49,697	2,331
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,078	2,602	600	1,900	1,300
300	Materials and Supplies	2,962	2,607	2,000	1,474	(526)
400	Equipment	647	598			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	831,289	947,359	825,021	866,273	41,252

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	831,289	947,359	825,021	866,273	41,252
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	831,289	947,359	825,021	866,273	41,252

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 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 2019 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
<input checked="" type="checkbox"/> Federal	APPRISE (INCLUDING MIPPA)	G05150	050311
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2018 THROUGH JUNE 30,2019	COST REIMB.- US DEPT OF HEALTH & HUMAN SERVICES	
<input type="checkbox"/> 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	36,012	34,864	33,204	36,084	2,880
100 b)	Employee Benefits - Total		2,667	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		505	481	523	42
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,162	2,059	2,237	178
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,804	735	500	9,573	9,073
300	Materials and Supplies	1,257	310	495	495	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,073	38,576	36,739	48,912	12,173

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	47,073	38,576	36,739	48,912	12,173
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	47,073	38,576	36,739	48,912	12,173

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 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 2019 OPERATING BUDGET	

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

This 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 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.
- Reduce reliance on media relations contracting by identifying new opportunities to improve in-house support.
- Improve citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percent of press inquiries responded to within two-week timeframe	94.3%	80.0%	95.1%	95.0%
Average response time to constituent inquiries (days)	7.0	14.0	9.6	10.0
Compliance with digital reporting metrics	67%	80%	73%	80%

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).

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		573,690	557,625	664,250	106,625
	Total		573,690	557,625	664,250	106,625

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 12/14/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		8	8	9	1
	Total Full Time		8	8	9	1

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		234,323	234,323	271,890	37,567
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Communications & Digital		07	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		545,010	528,945	623,600	94,655
b)	Employee Benefits					
200	Purchase of Services		27,680	27,680	40,400	12,720
300	Materials and Supplies		1,000	1,000	250	(750)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		573,690	557,625	664,250	106,625
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		8	8	9	1
105	Full Time - Uniform					
	Total		8	8	9	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 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 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	D506	DIRECTOR OF COMMUNICATIONS	130,000		1	1	1	130,000		
2	D742	DIGITAL DIRECTOR	102,500		1	1	1	100,000		
3	D260	DEPUTY COMMUNICATIONS DIRECTOR	95,000		1	1	1	95,000		
4	D260	DEPUTY COMMUNICATIONS DIRECTOR	60,000		1	1	1	60,000		
5	D476	DIGITAL ASSOCIATE	48,600		1	1	1	48,600		
6	P403	PRESS AIDE	40,000		1	1	1	40,000		
7	D477	DIGITAL ASSISTANT	48,600		1	1	1	50,000		
8	D612	DIRECTOR OF CORRESPONDENCE	40,000		1	1	1	40,000		
9	D260	DEPUTY COMMUNICATIONS DIRECTOR	60,000				1	60,000	1	
Total Gross Requirements					8	8	9	623,600	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									623,600	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			8	528,945	8	9	623,600	94,655	1
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				8	528,945	8	9	623,600	94,655	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,000	1,000	250	(750)
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		1,000	1,000	250	(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 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
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Fund General	No. 01		
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Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		26,680	26,680	40,400	13,720
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	MailChimp		1,875	1,875	3,600	Email press clips
250	TVEyes		1,500	1,500	1,500	News Coverage
250	TBD		4,800	4,800	4,800	Translation Services
250	TBD		15,000	15,000	30,000	Graphic Design
250	TBD		3,505	3,505	500	Subscription to papers

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Mayor's Office	No. 05	Program Public Engagement	No. 08
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Program Description

Through partnership with the Mayor's public engagement commissions, this office strengthens trust and supports collaboration between community and City government. The office plays a key role in raising awareness about how the City can serve its many diverse communities and facilitates opportunities for the public to provide input and ensure that everyone's voice is heard when the City is drafting and implementing policies. 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, commission's public meetings, including large-scale summits, community conversations, and other informational meetings.
- 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 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 training to City departments and community members to encourage collaboration and use of engagement tools and best practices.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of annual reports published	N/A	3	1	3
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
# public commission meetings and community conversations/year	N/A	30	21	30
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
# participants in comm. mtgs, events & community conversations	N/A	N/A	N/A	2,000
<i>Comments: Thanks to a new software program, the program can track unique participants at various events.</i>				
Service hours	N/A	147,230	70,131	147,230
<i>Comments: This is a new measure for FY18, so data is not available for FY17. 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. OCEVS' largest program runs during the school year.</i>				
Civic engagement hours	N/A	5,954	3,461	5,954
<i>Comments: This is a new measure for FY18, so data is not available for FY17. Civic engagement hours are when people participate in a community meeting, register people to vote, attend education sessions offered by OCEVS, or attend planning meetings.</i>				

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		510,015	475,966	1,080,488	604,522
	Total		510,015	475,966	1,080,488	604,522

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		7	5	14	7
	Total Full Time		7	5	14	7

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2019 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Public Engagement			No. 08
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		196,234	196,234	440,573	244,339
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Public Engagement		08	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		477,015	442,966	1,010,488	567,522
b)	Employee Benefits					
200	Purchase of Services		25,000	25,000	55,500	30,500
300	Materials and Supplies		8,000	8,000	14,500	6,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			510,015	475,966	1,080,488	604,522
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		7	5	14	7
105	Full Time - Uniform					
Total			7	5	14	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D746	DEPUTY MAYOR FOR PUBLIC ENGAGEMENT	150,000		1	1			(1)
2	D734	DIRECTOR OF BLACK MALE ACHIEVEMENT	90,000		1	1			(1)
3	E771	EXECUTIVE DIRECTOR WOMENS ENGAGEMENT	90,000		1	1	1	90,000	
4	E770	EXECUTIVE DIRECTOR OF THE YOUTH ENGAGEMENT	90,000		1	1	1	90,000	
4	TBD	EXECUTIVE DIRECTOR BLACK MALE ENGAGEMENT	90,000				1	90,000	1
6	P861	PUBLIC ENGAGEMENT ANALYST	40,000		1	1			(1)
7	C484	COORDINATOR BLACK MALE ENGAGEMENT	40,000		1		1	40,000	
8	TBD	COORDINATOR	35,000		1				(1)
9	TBD	DIRECTOR OF PUBLIC ENGAGEMENT	110,000				1	120,000	1
10	TBD	DIRECTOR OF PUBLIC ENGAGEMENT	90,000				1	90,000	1
11	TBD	CHIEF SERVICE OFFICER	95,000				1	95,000	1
12	TBD	DEPUTY SERVICE OFFICER	65,000				1	65,000	1
13	TBD	DEPUTY SERVICE OFFICER	54,744				1	54,744	1
14	TBD	DEPUTY SERVICE OFFICER	55,000				1	55,000	1
15	TBD	DEPUTY SERVICE OFFICER	70,000				1	70,000	1
16	TBD	DEPUTY SERVICE OFFICER	55,000				1	55,000	1
17	TBD	DEPUTY SERVICE OFFICER	46,000				1	46,000	1
18	TBD	DEPUTY SERVICE OFFICER	48,744				1	49,744	1
Total Gross Requirements					7	5	14	1,010,488	7
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,010,488	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			7	442,966	5	14	1,010,488	567,522	7
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				7	442,966	5	14	1,010,488	567,522	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department Mayor's Office		No. 05	Program Public Engagement			No. 08
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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		10,000	10,000	7,500	(2,500)
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				16,000	16,000
250	Professional Services		5,000	5,000	25,000	20,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions				7,000	7,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		10,000	10,000		(10,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		25,000	25,000	55,500	30,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Public Engagement	No. 08
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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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		5,000	5,000	10,000	5,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	3,000	3,500	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				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		8,000	8,000	14,500	6,500

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	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		5,000	5,000	25,000	20,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fund for Philadelphia		5,000	5,000	20,000	VISTA
250	TBD				5,000	MISCELLANEOUS

71-53N (Program Based Budgeting Version)

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

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

This office 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 and reviews all legislation, and is a close partner in working with City Council. 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 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.
- Roll out five additional behavioral science projects through GovLabPHL in collaboration with several city agencies and academic partners.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of external partnerships	N/A	25	18	25
<i>Comments: This is a new measure for FY18, so data is not available for FY17. 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.</i>				
Administration-wide policy meetings	2	4	1	6
<i>Comments: These are bi-monthly meetings to provide professional development and trainings, and to encourage cross-departmental collaboration.</i>				

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		1,292,662	1,217,375	1,268,250	50,875
Total			1,292,662	1,217,375	1,268,250	50,875

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		9	9	9	
Total Full Time			9	9	9	

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Policy, Legislation and Intergovernmental Affairs		09	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		368,742	368,742	384,770	16,028
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		857,662	832,375	882,500	50,125
b)	Employee Benefits					
200	Purchase of Services		433,000	383,000	382,500	(500)
300	Materials and Supplies		2,000	2,000	3,250	1,250
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,292,662	1,217,375	1,268,250	50,875
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		9	9	9	
105	Full Time - Uniform					
Total			9	9	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D741	DEPUTY MAYOR OF LEGISLATION AND POLICY	150,000		1	1	1	150,000	
2	D740	DEPUTY MAYOR OF INTER-GOVERNMENTAL AFFAIRS	150,000		1	1	1	150,000	
3	D562	DIRECTOR OF LEGISLATIVE AFFAIRS	117,000		1	1	1	115,000	
4	D489	DIRECTOR OF POLICY	110,000		1	1	1	110,000	
5	D743	DIRECTOR OF BOARDS AND APPOINTMENTS	90,000		1	1			(1)
6	D343	DEP DIRECTOR-LEGISLATIVE AND COMMUNITY AFFAIRS	85,000		1	1	1	85,000	
7	A752	ASSISTANT POLICY DIRECTOR	67,500		1	1	1	67,500	
8	E695	EXECUTIVE ASSISTANT	67,500		1	1	1	67,500	
9	P309	POLICY ANALYST	47,500		1	1	1	47,500	
10	S469	SPECIAL ASSISTANT TO THE MAYOR	90,000				1	90,000	1
Total Gross Requirements					9	9	9	882,500	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								882,500	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			9	832,375	9	9	882,500	50,125	
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				9	832,375	9	9	882,500	50,125	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Policy, Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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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				3,000	3,000
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,000	2,000	250	(1,750)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		2,000	2,000	3,250	1,250

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 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		340,000	290,000	290,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Holland & Knight		115,000	115,000	115,000	Federal Lobbying
250	Clark Hill		75,000	75,000	75,000	Federal Lobbying
250	Buchanan Ingersoll		100,000	100,000	10,000	State Lobbying
250	TBD		50,000		90,000	Lobbying Services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	US Conference of Mayors		45,569	45,569	45,569	Membership Dues
255	National League of Cities		39,073	39,073	39,073	Membership Dues
255	TBD		358	358	358	Miscellaneous
	TOTAL		85,000	85,000	85,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
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Program Description

This office advances the Mayor's commitment to promoting diversity and inclusion both across City government and citywide. The office 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 genders, and wherever barriers for employee success might exist. The office also includes the Office of LGBT Affairs and the Office for People with Disabilities.

Program Objectives

- Set citywide goals for improving diversity of the city's exempt workforce and monitor progress with monthly reports, a year-end report, and individual meetings with department leadership and cabinet members.
- Launch comprehensive accessibility study of citywide services and programs and improve opportunities for meaningful engagement with Mayor's Commission on People with Disabilities.
- Improve ability of city departments, agencies, and offices to address LGBTQ issues from a place of competence, respect, and sensitivity by establishing LGBTQ liaisons program.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Meetings convened by the Mayor's Commission on People with Disabilities	6	6	4	6
Meetings convened by the Commission on LGBT Affairs	N/A	12	6	12
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
Department diversity and inclusion trainings held	N/A	28	14	28
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
Department workforce review meetings	N/A	100	45	100
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
Number of annual reports released	1	1	1	1

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		743,373	704,790	891,650	186,860
	Total		743,373	704,790	891,650	186,860

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		9	4	9	
	Total Full Time		9	4	9	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Diversity & Inclusion		10	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		640,373	601,790	771,400	169,610
b)	Employee Benefits					
200	Purchase of Services		94,000	94,000	118,500	24,500
300	Materials and Supplies		9,000	9,000	1,750	(7,250)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			743,373	704,790	891,650	186,860
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		9	4	9	
105	Full Time - Uniform					
Total			9	4	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C198	CHIEF DIVERSITY AND INCLUSION OFFICER	150,000		1	1	1	150,000	
2	D716	DIRECTOR OF LGBT AFFAIRS	90,000		1	1	1	95,000	
3	A540	ASSISTANT DIVERSITY OFFICER	105,000		1	1	1	105,000	
4	A530	ASSISTANT DEPUTY MAYOR	75,000		1	1	1	75,000	
5	E695	EXECUTIVE ASSISTANT	51,400		1		1	51,400	
6	TBD	DISABILITY CONSTITUTENT SERVICES COORDINATOR	35,000		1		1	35,000	
7	TBD	ODI TRAINING COORDINATOR	60,000		1				(1)
8	TBD	ADA COORDINATOR	80,000				1	80,000	1
9	TBD	DEPUTY DIRECTOR OF LGBT AFFAIRS	50,000				1	50,000	1
10	TBD	DEPUTY DIVERSITY AND INCLUSION OFFICER	130,000				1	130,000	1
11	TBD	LGBT AFFAIRS COMMISSION SUPPORT	50,000		2				(2)
Total Gross Requirements					9	4	9	771,400	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								771,400	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			9	601,790	4	9	771,400	169,610	
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				9	601,790	4	9	771,400	169,610	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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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		6,000	6,000	1,500	(4,500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,500	250	(1,250)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,500	1,500		(1,500)
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		9,000	9,000	1,750	(7,250)

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 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
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Fund General	No. 01		
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Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		89,000	89,000	114,000	25,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		14,000	14,000	14,000	Interpreter Services ADA Study
250	TBD		75,000	75,000	100,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Mayor's Office	No. 05	Program Integrity Office	No. 11
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Program Description

This 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 departmental and cabinet leadership with annual ethics training and financial disclosure requirements.
- Conduct Biannual City of Philadelphia Employee Ethics Survey, evaluate and present findings, and suggest improvements to policies and processes.
- Enhance communications to departments about ethics through Integrity Officer program and develop an ethics pledge for incoming Executive Branch employees.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Response time to gift-related questions (days)	N/A	1	2	1
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>				
Number of employees who participate in Integrity Week	N/A	225	281	275
<i>Comments: This is a new measure for FY18, so data is not available for FY17. Integrity Week took place in November 2017.</i>				
Number of employees who complete financial disclosures on time	N/A	90%	N/A	95%
<i>Comments: This is a new measure for FY18, so data is not available for FY17. This is also an annual measure, so FY18 data will be available at year-end.</i>				
Number of employees participating in ethics survey	N/A	N/A	N/A	950
<i>Comments: The ethics survey is taken bi-annually. The last survey was taken in FY17 Q2, & the next survey will be taken in FY19 Q2, so this is shown as N/A for FY18.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		260,420	253,145	247,645	(5,500)
	Total		260,420	253,145	247,645	(5,500)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		2	2	2	
	Total Full Time		2	2	2	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
Department Mayor's Office		No. 05	Program Integrity Office		No. 11	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		110,440	110,440	106,820	(3,620)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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		256,575	249,300	245,000	(4,300)
b)	Employee Benefits					
200	Purchase of Services		2,795	2,795	1,945	(850)
300	Materials and Supplies		1,050	1,050	700	(350)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		260,420	253,145	247,645	(5,500)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	2	
105	Full Time - Uniform					
	Total		2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 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 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C153	CHIEF INTEGRITY OFFICER	150,000		1	1	1	150,000	
2	C192	CHIEF DEPUTY INTEGRITY OFFICER	105,000		1	1	1	95,000	
Total Gross Requirements						2	2	245,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								245,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			2	249,300	2	2	245,000	(4,300)	
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				2	249,300	2	2	245,000	(4,300)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Mayor's Office		05	Integrity Office			11
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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		1,500	1,500		(1,500)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		295	295	740	445
256	Seminar & Training Sessions		1,000	1,000	1,205	205
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			2,795	2,795	1,945	(850)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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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		1,050	1,050	700	(350)
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		1,050	1,050	700	(350)

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 2019 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	SCCE		295	295	295	Membership Dues
255	COGEL				445	Membership Dues
256	COGEL				1,205	Registraion for Annual Conference

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department	No.
OFFICE OF THE INSPECTOR GENERAL	48

OFFICE OF THE INSPECTOR GENERAL	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS
18	21

FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
OFFICE OF THE INSPECTOR GENERAL								48
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	1,355,599	1,444,811	1,533,111	1,533,111	
		b)	Employee Benefits					
	GENERAL	200	Purchase of Services	122,322	197,975	97,975	97,975	
		300	Materials and Supplies	3,122	3,125	3,125	3,125	
		400	Equipment	2,059	2,100	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,483,102	1,648,011	1,636,311	1,636,311	
		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	1,355,599	1,444,811	1,533,111	1,533,111	
		a)	Personal Services	1,355,599	1,444,811	1,533,111	1,533,111	
		b)	Employee Benefits					
		200	Purchase of Services	122,322	197,975	97,975	97,975	
		300	Materials and Supplies	3,122	3,125	3,125	3,125	
		400	Equipment	2,059	2,100	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,483,102	1,648,011	1,636,311	1,636,311	

71-53B

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF THE INSPECTOR GENERAL	48	ADMINISTRATION	01
Fund	No.		
GENERAL	01		

Major Objectives

The mission of the Office of the Inspector General (OIG) is to enhance the public confidence in the integrity of the City Government by rooting out corruption, fraud, misconduct, waste and mismanagement. The OIG is the watchdog for the taxpayers of the City. The OIG has jurisdiction to conduct investigations and audits over all departments, agencies, commissions and boards under the Mayor's jurisdiction, as well as in contracts with individuals or companies receiving City funds and doing business with the City. The OIG also provides investigative expertise to any agency or authority requesting assistance.

As an operationally independent office, shielded from governmental influence, the OIG conducts both criminal and administrative investigations. We work with the Internal Investigations Unit of the Philadelphia Police Department, federal and state law enforcement agencies, as well as federal, state and local inspectors general when conducting criminal investigations, and serious integrity related complaints of fraud, corruption and abuse. We conduct these investigations either in response to a report from a City employee or other citizen or on the Inspector General's own initiative to detect misconduct, inefficiency and waste within the programs and operations of City government.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,355,599	1,444,811	1,533,111	1,533,111	
b)	Employee Benefits					
200	Purchase of Services	122,322	197,975	97,975	97,975	
300	Materials and Supplies	3,122	3,125	3,125	3,125	
400	Equipment	2,059	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	1,483,102	1,648,011	1,636,311	1,636,311	

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/30/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	19	18	21	2
105	Full Time - Uniform					
	Total	19	19	18	21	2

71-53F

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department OFFICE OF THE INSPECTOR GENERAL	No. 48	Division ADMINISTRATION	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A401	ASSISTANT ADMINISTRATIVE OFFICER	40,000	1	1	1	1	40,000	
2	C144	CHIEF ADMINISTRATIVE OFFICER	80,000	1	1	1	1	80,000	
3	C150	INVESTIGATOR II	70,000 - 73,950	1	1				(1)
4	C832	CHIEF INVESTIGATOR	78,000	4	4	4	4	312,000	
5	D354	DEPUTY INSPECTOR GENERAL	106,255	1	1	1	1	106,255	
6	F311	FINANCIAL MANAGER	42,000	1	1	1	1	42,000	
7	F385	FIRST DEPUTY INSPECTOR GENERAL	132,609	1	1	1	1	132,609	
8	I423	INSPECTOR GENERAL	159,131	1	1	1	1	159,131	
9	I545	INVESTIGATIVE ANALYST	40,000 - 42,000	2	2	2	2	82,000	
10	I552	INVESTIGATOR I	60,000 - 65,000	4	4	4	6	394,116	2
11	S317	SENIOR INVESTIGATOR	70,000	1	1	1	2	140,000	1
12	S316	SENIOR INVESTIGATIVE ANALYST	45,000	1	1	1	1	45,000	
Total Gross Requirements				19	19	18	21	1,533,111	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,533,111	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/30/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		5,577							
2	Full Time - Civilian	19	1,336,976	19	1,533,111	18	21	1,533,111		2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		13,046							
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	1,355,599	19	1,533,111	18	21	1,533,111		2

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY DIVISION**

Department		No.	Division		No.	
OFFICE OF THE INSPECTOR GENERAL		48	ADMINISTRATION		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	90				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	430		1,200	400	(800)
210	Postal Services	10	10	10	10	
211	Transportation	2,116	5,000	7,000	7,500	500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	588	191	700	700	
220	Electric Current					
221	Gas Services					
222	Steam for Heating		600	300	300	
230	Meals (non-travel) & Official Entertaining	1,149				
231	Overtime Meals					
240	Advertising & Promotional Activities	12				
250	Professional Services	102,569	169,440	69,440	69,440	
251	Professional Svcs. - Information Technology		492	492	492	
252	Accounting & Auditing Services					
253	Legal Services	227	400	400	400	
254	Mental Health & Intellectual Disability Services					
255	Dues	1,910	1,773	1,773	2,500	727
256	Seminar & Training Sessions	8,164	15,564	9,630	9,203	(427)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		130	130	130	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			2,525	2,525	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	2,814	4,035	4,035	4,035	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,243	340	340	340	
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	122,322	197,975	97,975	97,975	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
OFFICE OF THE INSPECTOR GENERAL		48	ADMINISTRATION		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			130	200	70
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			60	60	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,108	2,925	2,435	2,515	80
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	14	200	500	350	(150)
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		3,122	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					
417	Hospital & Laboratory					
420	Office Equipment	1,630	600	500	500	
423	Plumbing, AC & Space Heating	429		1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,500	600	600	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,059	2,100	2,100	2,100	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department OFFICE OF THE INSPECTOR GENERAL	No. 48	Division ADMINISTRATION	No. 01
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	102,796	170,332	70,332	70,332	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	H.J. SWEENEY & ASSOCIATES	78,980	50,000	61,140	61,500	INVESTIGATIVE CONSULTANT
250	L.B. PEDROTTY & ASSOCIATES	14,580				INVESTIGATIVE CONSULTANT
250	ADVANCE DETECTIVE BUREAU	1,000	9,500	1,000	500	SURVEILLANCE SERVICES
250	M LLC	6,774	8,000	4,800	7,000	GRAPHIC DESIGN-ANNUAL REP
250	TBD		50,000			INVESTIGATIVE CONSULTANT
250	TBD		50,000			INVESTIGATIVE CONSULTANT
250	PROFESSIONAL ASSOCIATIONS	982	1,940	2,500		PROFESSIONAL ASSOCIATIONS
250	ENVELOPES & PRINTED PRODUCTS	253			440	ENVELOPES/LETTERHEAD
251	INFORMATION TECHNOLOGY		492	492	492	ADOBE
253	LEGAL SERVICES	227	400	400	400	LEGAL SVCS/COURT DOC
	TOTAL	102,796	170,332	70,332	70,332	

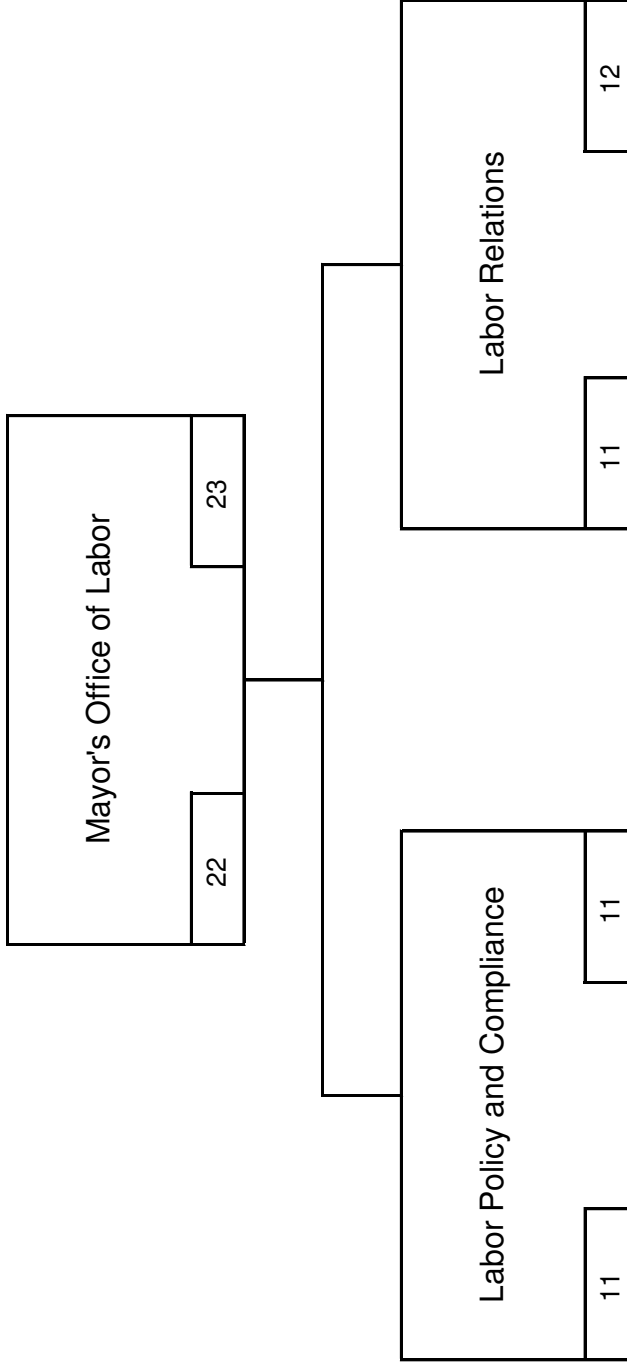
71-53N

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department	No.
Mayor's Office of Labor	03



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Mayor's Office of Labor								03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	919,175	1,588,459	1,529,661	1,562,009	32,348
		b)	Employee Benefits					
		200	Purchase of Services	8,992	17,277	17,277	17,277	
		300	Materials and Supplies	8,223	10,060	10,060	10,060	
		400	Equipment	1,094	1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	937,484	1,617,396	1,558,598	1,590,946	32,348
		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	919,175	1,588,459	1,529,661	1,562,009	32,348
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	8,992	17,277	17,277	17,277	
		300	Materials and Supplies	8,223	10,060	10,060	10,060	
		400	Equipment	1,094	1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	937,484	1,617,396	1,558,598	1,590,946	32,348

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Mayor's Office of Labor	No. 03
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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GENERAL FUND						
LABOR POLICY & COMPLIANCE						
Restoration of FY 18 Target Budget Cut	32,348					32,348
TOTAL	32,348					32,348

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Mayor's Office of Labor	No. 03
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		1,656					28,618		28,618
2	Full Time - Civilian	17	917,519	23	1,529,661	22	23	1,533,391		3,730
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										
	Total	17	919,175	23	1,529,661	22	23	1,562,009		32,348

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		1,656					28,618		28,618
2	Full Time - Civilian	17	917,519	23	1,529,661	22	23	1,533,391		3,730
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										
	Total	17	919,175	23	1,529,661	22	23	1,562,009		32,348

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 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Mayor's Office of Labor	No. 03	Program Labor Relations	No. 01
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Program Description

This program coordinates between City management and the labor organizations representing City employees, facilitating contract negotiations and dispute resolution related to collective bargaining.

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 related questions or issues.
- Work with the Prisons and Philadelphia Juvenile Justice Service Center (PJJSC) to implement alternative work schedules.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Milestone: Engage with the Office of Human Resources and the Chief Administrative Officer to develop a series of benchmarks for labor relations training	N/A	OLR will do outreach to departments to target managers and supervisors to be trained in FY18	N/A	OLR will do outreach to departments to target managers and supervisors to be trained in FY19

Comments: This is an annual milestone measure. This is a new measure for FY18, so data is not available for FY17.

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	550,474	863,063	849,270	849,270	
Total		550,474	863,063	849,270	849,270	

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	10	12	11	12	
Total Full Time		10	12	11	12	

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office of Labor		03	Labor Relations		01	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	236,959	367,584	367,584	354,130	(13,454)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
MAYOR'S OFFICE OF LABOR		03	LABOR RELATIONS		01	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	534,986	841,126	827,333	827,333	
b)	Employee Benefits					
200	Purchase of Services	6,483	12,277	12,277	12,277	
300	Materials and Supplies	7,911	8,060	8,060	8,060	
400	Equipment	1,094	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		550,474	863,063	849,270	849,270	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	12	11	12	
105	Full Time - Uniform					
Total		10	12	11	12	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department	No.	Program	No.
MAYOR'S OFFICE OF LABOR	03	LABOR RELATIONS	01
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C300	CLERK TYPIST	37,225	1	1	1	1	37,225	
2	D318	DEPUTY DIRECTOR	106,000	2	2	2	2	212,000	
3	D540	DIRECTOR	135,000	1	1	1	1	135,000	
4	L016	LABOR RELATIONS SPECIALIST	65,000	1	2	1	2	135,000	
5	L022	LABOR RELATIONS ANALYST	37,000 - 40,000	3	3	3	1	37,000	(2)
6	L041	LABOR RELATIONS ADMINISTRATIVE OFFICER	52,500	1	1	1			(1)
7	L042	TRAINING COORDINATOR	48,000	1	1	1	1	48,000	
8	L043	SENIOR ER/LR ANALYST	48,500		1	1	1	48,500	
9	S266	SENIOR LABOR RELATIONS ANALYST	48,500 - 65,000				2	97,000	2
10	N/A	LABOR RELATIONS ADMINISTRATIVE OFFICER II	62,500 - 72,500				1	62,500	1
		LUMP SUM PAYMENTS						15,108	
Total Gross Requirements				10	12	11	12	827,333	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								827,333	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,656					15,108	15,108	
2	Full Time - Civilian	10	533,330	12	827,333	11	12	812,225	(15,108)	
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		10	534,986	12	827,333	11	12	827,333		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM
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Department	No.	Program	No.
MAYOR'S OFFICE OF LABOR	03	LABOR RELATIONS	01
Fund	No.		
GENERAL	01		

Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(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	184	600	600	600	
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	1,000	2,500	2,500	2,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	383	500	500	500	
256	Seminar & Training Sessions	4,916	8,677	8,677	8,677	
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		6,483	12,277	12,277	12,277	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department MAYOR'S OFFICE OF LABOR	No. 03	Program LABOR RELATIONS	No. 01
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,804	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	2,107	2,100	2,100	2,100	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		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	7,911	8,060	8,060	8,060	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,600	1,600	1,600	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,094				
499	Other Equipment (not otherwise classified)					
	Total	1,094	1,600	1,600	1,600	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Mayor's Office of Labor	No. 03	Program Labor Policy and Compliance	No. 02
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Program Description

This program assists the Administration in developing and implementing workforce strategy and manages relations with the labor community as a whole. The program contains two units: **The Office of Labor Standards (OLS)**: 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; **Paid Sick Leave and Wage Theft Unit**: This unit administers the City's Paid Sick Leave and Wage Theft Compliance Ordinance to ensure that all employees receive their earned wages and are allowed to use sick time without retaliation.

Program Objectives

- Develop and implement a training program for prevailing wage contractors to help contractors better utilize the City's electronic monitoring and submission system.
- Develop and publish regulations for the administration of the City's Wage Theft ordinance by early FY19.
- Work with external partners to implement a workforce training program for organized labor employees at the Port Authority.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percent of prevailing wage projects with compliance issues	N/A	< 10.0%	12.5%	< 10.0%

Comments: This is a new measure for FY18, so data is not available for FY17. Labor expects that the % will decrease during the remainder of the year to meet the target.

Number of paid sick leave and wage theft complaints submitted and investigated	N/A	15	10	15
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Comments: This is a new measure for FY18, so data is not available for FY17. The number of complaints varies from quarter-to-quarter.

Number of paid sick leave and wage theft inquiries received and responded to	N/A	150	96	150
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Comments: Inquiries include members of the public reaching out regarding the appropriate interpretation of applicable law.

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	387,010	754,333	709,328	741,676	32,348
Total		387,010	754,333	709,328	741,676	32,348

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department Mayor's Office of Labor		No. 03	Program Labor Policy and Compliance		No. 02
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	170,695	312,044	312,044	314,428	2,384
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	384,189	747,333	702,328	734,676	32,348
b)	Employee Benefits					
200	Purchase of Services	2,509	5,000	5,000	5,000	
300	Materials and Supplies	312	2,000	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		387,010	754,333	709,328	741,676	32,348
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	11	11	11	
105	Full Time - Uniform					
Total		7	11	11	11	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	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 (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	41,000 - 72,275	2	2	2	2	113,275	
2	C157	Chief of Staff	92,500	1	1	1	1	92,500	
3	C427	Compliance Investigator	37,250 - 50,000		2	2	2	87,250	
4	C432	Compliance Manager	50,000	1	1	1	1	50,000	
5	C435	Compliance Associate	40,000 - 45,000	1	1	2	2	85,000	1
6	D542	Director of Labor Standards	96,141	1	1	1	1	96,141	
7	D745	Deputy Mayor for Labor	150,000		1	1	1	150,000	
8	E695	Executive Assistant	47,000		1	1	1	47,000	
9	X650	Wage Compliance Examiner	37,000	1	1				(1)
		Lump Sum Payments						13,510	
Total Gross Requirements				7	11	11	11	734,676	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								734,676	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							13,510	13,510	
2	Full Time - Civilian	7	384,189	11	702,328	11	11	721,166	18,838	
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		7	384,189	11	702,328	11	11	734,676	32,348	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Mayor's Office of Labor		03	Labor Policy and Compliance			02
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,000	1,000	1,000	
210	Postal Services					
211	Transportation	2,384	1,500	1,500	1,500	
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	125				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		2,509	5,000	5,000	5,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office of Labor	No. 03	Program Labor Policy and Compliance	No. 02
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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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	312	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		800	800	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	312	2,000	2,000	2,000	

Schedule 400 - Equipment

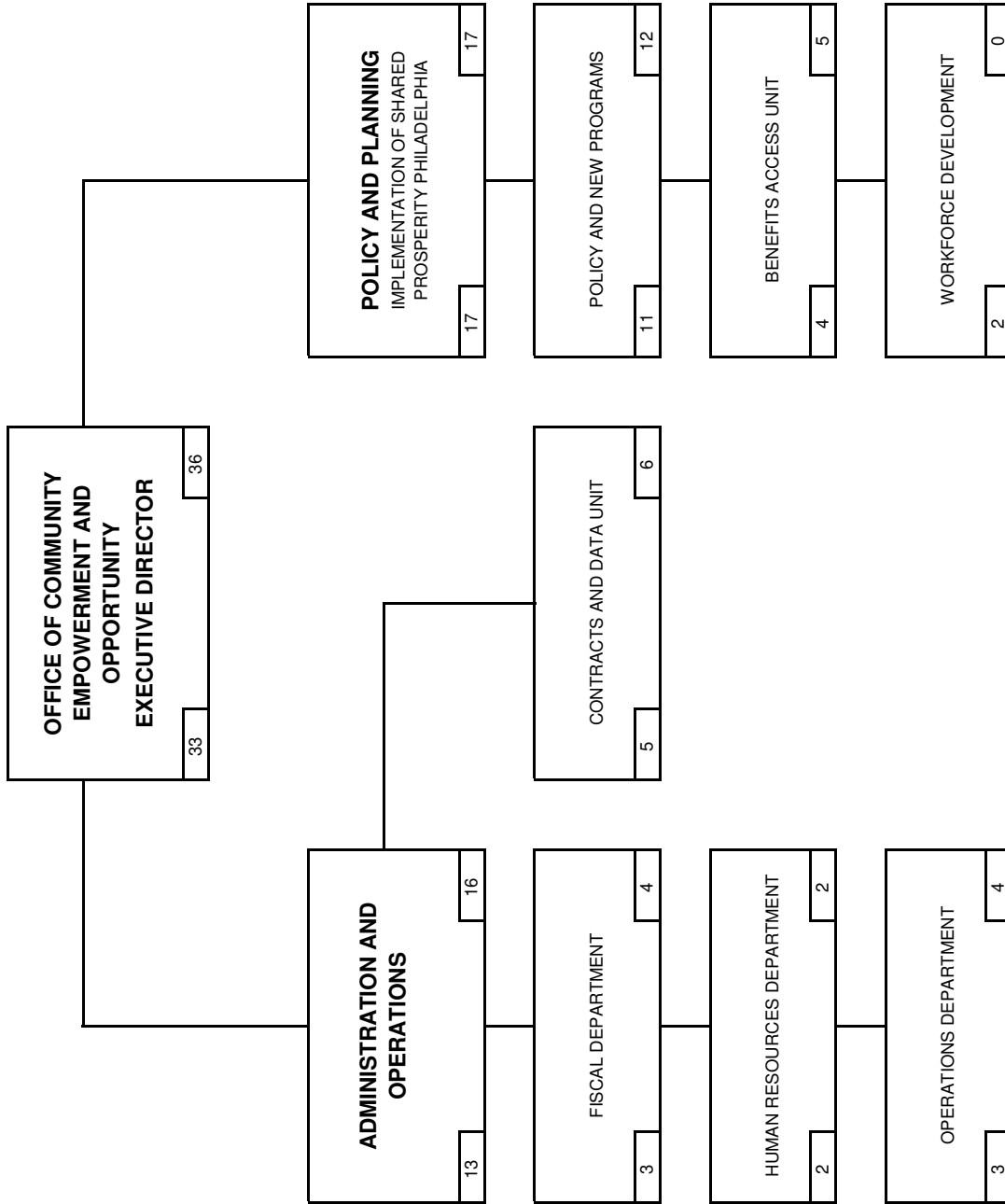
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			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

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2019 OPERATING BUDGET

Department	No.
OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)	08



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)								08
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	90,000	230,000	228,000	90,000	(138,000)
		b)	Employee Benefits					
		200	Purchase of Services	588,847	1,445,000	1,913,500	500,000	(1,413,500)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	500				
		800	Payments to Other Funds					
			Total	679,347	1,675,000	2,141,500	590,000	(1,551,500)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,845,167	2,646,348	1,845,441	2,399,073	553,632
		b)	Employee Benefits	326,873	480,329	330,300	429,391	99,091
		200	Purchase of Services	10,367,356	16,486,379	13,095,618	15,646,220	2,550,602
		300	Materials and Supplies	55,733	14,260	28,226	36,694	8,468
		400	Equipment	81,495	50,203	26,035	33,846	7,811
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,676,622	19,677,519	15,325,620	18,545,224	3,219,604
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	1,935,167	2,876,348	2,073,441	2,489,073	415,632
		b)	Employee Benefits	326,873	480,329	330,300	429,391	99,091
		200	Purchase of Services	10,956,203	17,931,379	15,009,118	16,146,220	1,137,102
		300	Materials and Supplies	55,733	14,260	28,226	36,694	8,468
		400	Equipment	81,495	50,203	26,035	33,846	7,811
		500	Contributions, etc.	500				
		800	Payments to Other Funds					
			Total	13,355,969	21,352,519	17,467,120	19,135,224	1,668,104

71-53B

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)						No. 08
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
TRANSFER WORKFORCE DEVELOPMENT TO MDO	(138,000)	(945,000)				(1,083,000)
RESTORE FY18 RED. CHILD CARE FACILITIES PGM		31,500				31,500
REDUCE HOMELESS ENGAGEMENT CENTERS		(500,000)				(500,000)
TOTAL GENERAL FUND	(138,000)	(1,413,500)				(1,551,500)
GRANTS REVENUE FUND						
ANTICIPATED INCREASE IN GRANT FUNDING:						
AMERICORPS GRANT (TRANSFER TO MDO)		(1,060,064)				(1,060,064)
COMMUNITY SERVICES BLOCK GRANT	502,609	1,063,741	1,500			1,567,850
FINANTA		10,491				10,491
HUMAN SERVICES DEVELOPMENT FUND	23,870	54,300				78,170
MAYOR'S FUND FOR PHILADELPHIA		72,090				72,090
SHARED PROSPERITY INITIATIVE GRANTS		150,000				150,000
WORK READY PROGRAM	110,595	2,256,846	8,870			2,376,311
YOUTH POLICY INSTITUTE	15,649	3,198	5,909			24,756
TOTAL GRANTS REVENUE FUND	652,723	2,550,602	16,279			3,219,604
TOTAL ALL FUNDS	514,723	1,137,102	16,279			1,668,104

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2019 OPERATING BUDGET

Department OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO)	No. 08
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	32	1,935,167	43	2,073,441	33	36	2,489,073	(7)	415,632
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		32	1,935,167	43	2,073,441	33	36	2,489,073	(7)	415,632

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time		90,000	2	228,000	2		90,000	(2)	(138,000)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			90,000	2	228,000	2		90,000	(2)	(138,000)

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

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

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
OFFICE OF COMMUNITY EMP & OPP (CEO)		08	OFFICE OF COMMUNITY EMP & OPP (CEO)		01	
Major Objectives						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,935,167	2,876,348	2,073,441	2,489,073	415,632
b)	Employee Benefits	326,873	480,329	330,300	429,391	99,091
200	Purchase of Services	10,956,203	17,931,379	15,009,118	16,146,220	1,137,102
300	Materials and Supplies	55,733	14,260	28,226	36,694	8,468
400	Equipment	81,495	50,203	26,035	33,846	7,811
500	Contributions, Indemnities and Taxes	500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,355,969	21,352,519	17,467,120	19,135,224	1,668,104
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	679,347	1,675,000	2,141,500	590,000	(1,551,500)
08	Grants Revenue	12,676,622	19,677,519	15,325,620	18,545,224	3,219,604
Total		13,355,969	21,352,519	17,467,120	19,135,224	1,668,104
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		2	2		(2)
08	Grants Revenue	32	41	31	36	(5)
Total Full Time		32	43	33	36	(7)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF COMMUNITY EMP & OPP (CEO)	08	OFFICE OF COMMUNITY EMP & OPP (CEO)	01
Fund	No.		
GENERAL	01		

Major Objectives

Administrative Support Services

To provide salary support for CEO staff that provide administrative services for numerous CEO program initiatives that have limited or no staffing. Funding will support salaries and hire additional staff as needed.

Child Care Facility Program

Early Childhood Education Facilities Fund provides construction financing and technical assistance to nonprofit child care providers seeking to improve the quality of their programs and facilities, improve their organizational business practices, and achieve or maintain licensure or certification status.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	90,000	230,000	228,000	90,000	(138,000)
b)	Employee Benefits					
200	Purchase of Services	588,847	1,445,000	1,913,500	500,000	(1,413,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	679,347	1,675,000	2,141,500	590,000	(1,551,500)

Summary of Positions

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

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	P547	Director of Workforce Strategies	65,000 - 85,000		1	1			(1)
2	P588	PowerCorps PHL Project Manager	53,000 - 60,000		1	1			(1)
					2	2			(2)

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I			2	2			(2)
		Administrative Support Expenditure Transfer						90,000	
Total Gross Requirements					2	2		90,000	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								90,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		90,000	2	228,000	2		90,000	(138,000)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total		90,000	2	228,000	2		90,000	(138,000)	(2)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
OFFICE OF COMMUNITY EMP & OPP (CEO)		08	OFFICE OF COMMUNITY EMP & OPP (CEO)		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	588,847	1,445,000	1,913,500	500,000	(1,413,500)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	588,847	1,445,000	1,913,500	500,000	(1,413,500)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 500 - 700 - 800 - 900
BY DIVISION**

Department		No.	Division			No.
OFFICE OF COMMUNITY EMP & OPP (CEO)		08	OFFICE OF COMMUNITY EMP & OPP (CEO)			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(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	500				
	Total	500				
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					

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
OFFICE OF COMMUNITY EMP & OPP (CEO)		08	OFFICE OF COMMUNITY EMP & OPP (CEO)		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	588,847	1,445,000	1,913,500	500,000	(1,413,500)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Education Works		870,000	870,000		Powercorps-Education Works
0250	Mental Health Association of Southeast PA	88,847				Engagement Centers
0250	Philadelphia Health Management Corporation (PHMC)	500,000	500,000	468,500	500,000	Child Care
0250	Philadelphia Youth Network		75,000	75,000		Powercorps-PYN
0250	Service Provider (To Be Identified)			500,000		Homeless Engagement Centers
	Class 250 Total	588,847	1,445,000	1,913,500	500,000	

71-53N

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF COMMUNITY EMP & OPP (CEO)	08	OFFICE OF COMMUNITY EMP & OPP (CEO)	01
Fund	No.		
GRANTS REVENUE	08		

Major Objectives

See Grant Information Summary for individual grant objectives.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,845,167	2,646,348	1,845,441	2,399,073	553,632
b)	Employee Benefits	326,873	480,329	330,300	429,391	99,091
200	Purchase of Services	10,367,356	16,486,379	13,095,618	15,646,220	2,550,602
300	Materials and Supplies	55,733	14,260	28,226	36,694	8,468
400	Equipment	81,495	50,203	26,035	33,846	7,811
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,676,622	19,677,519	15,325,620	18,545,224	3,219,604

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	41	31	36	(5)
105	Full Time - Uniform					
	Total	32	41	31	36	(5)

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AMERICORPS COMPETITIVE AWARD	Grant Number G08420	Index Code 080535
<input checked="" type="checkbox"/> Federal	Award Period 08/20/18-08/19/19	Type of Grant REIMBURSEMENT / CORPORATION NATIONAL SVC	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

THIS GRANT WILL ENGAGE 160 AMERICORPS MEMBERS IN SIGNIFICANTLY IMPACTING THE CITY OF PHILADELPHIA'S ENVIRONMENTAL STEWARDSHIP AND YOUTH WORKFORCE DEVELOPMENT GOALS. THE MEMBERS WILL BE RESPONSIBLE FOR REVITALIZING PUBLIC LAND, PLANTING TREES AND DIVERTING TONS OF WASTE TO BE RECYCLED.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,378,083	1,060,064		(1,060,064)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,378,083	1,060,064		(1,060,064)

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,378,083	1,060,064		(1,060,064)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,378,083	1,060,064		(1,060,064)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

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

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	10,196				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	85,290	80,934			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		95,485	80,934			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	95,485	80,934			
Total		95,485	80,934			

Summary of Positions

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

71-53P

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title COMMUNITY SERVICES BLOCK GRANT	Grant Number G08435	Index Code 080331
<input checked="" type="checkbox"/> Federal	Award Period 01/01/19-12/31/19	Type of Grant REIMBURSEMENT / DEPT COMM & ECONO DEVELP	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,405,230	2,068,186	1,396,133	1,814,973	418,840
100 b)	Employee Benefits - Total	255,949	413,637	279,228	362,997	83,769
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	21,764	26,477	18,094	23,522	5,428
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,284	11,805	7,283	9,468	2,185
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	44,907	34,853	24,500	31,850	7,350
	Class 192 - FICA	31,145	50,473	31,134	40,474	9,340
	Class 193 - Health / Medical	147,245	289,488	197,845	257,199	59,354
	Class 194 - Group Life	3,605	541	372	484	112
	Class 195 - Group Legal					
200	Purchase of Services	2,529,894	4,320,984	3,545,803	4,609,544	1,063,741
300	Materials and Supplies	26,387	9,142	3,000	3,900	900
400	Equipment	34,227	19,500	2,000	2,600	600
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,251,687	6,831,449	5,226,164	6,794,014	1,567,850

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	4,251,687	6,831,449	5,226,164	6,794,014	1,567,850
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,251,687	6,831,449	5,226,164	6,794,014	1,567,850

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	31	40	30	35	(5)
105	Full Time - Uniform					
Total		31	40	30	35	(5)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title FINANTA	Grant Number G08695	Index Code 080439
<input checked="" type="checkbox"/> Federal	Award Period 05/01/18-04/30/19	Type of Grant REIMBURSEMENT / CONSUMER CRDT CONSEL DE VALLEY	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

THIS GRANT IS TO PROVIDE CONSULTANT SERVICES TO DEVELOP A MODEL OF HOW PUBLIC LIBRARIES CAN FULLY INTEGRATE THEIR WORK WITH BROADER SYSTEMS OF WORKFORCE DEVELOPMENT AND ADULT EDUCATION. BY HOLDING FINANCIAL LITERACY WORKSHOPS, AND PEER CIRCLES. WILL ALSO ASSIST WITH DEVELOPING PROTOCOL ON DATA COLLECTION AND TO SHARE CLIENT LEVEL DATA COLLECTED ON REFERRED CLIENTS.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	16,315		34,969	45,460	10,491
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,315		34,969	45,460	10,491

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	16,315		34,969	45,460	10,491
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		16,315		34,969	45,460	10,491

Summary of Positions

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

71-53P

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G08506	Index Code 080341
<input checked="" type="checkbox"/> Federal	Award Period 07/01/18-06/30/19	Type of Grant REIMBURSEMENT / PA DEPT OF HUMAN SERVICES	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO PROVIDE SERVICES TO THE POOR AND ELDERLY INDIVIDUALS WHO HAVE LANGUAGE AND CULTURAL BARRIERS TO SELF-SUFFICIENCY WITH COMPREHENSIVE BILINGUAL ADVOCACY, TRANSLATION SERVICES, BENEFITS COUNSELING AND INFORMATION AND REFERRAL SERVICES WHICH ENHANCE THEIR OVERALL FINANCIAL WELL-BEING AND PHYSICAL AND MENTAL HEALTH.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	73,563	97,500	79,568	103,438	23,870
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	213,500	130,000	181,000	235,300	54,300
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		287,063	227,500	260,568	338,738	78,170

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	287,063	227,500	260,568	338,738	78,170
300	Other Governments					
400	Local (Non-Governmental)					
Total		287,063	227,500	260,568	338,738	78,170

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

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

TO PROVIDE A PARTNERSHIP BETWEEN CEO AND THE PRIVATE SECTOR PARTNERS TO ADVANCE SHARED PROSPERITY INITIATIVES THAT THE MAYOR'S FIVE GOALS AND SEEK TO IMPROVE THE QUALITY OF LIFE FOR ALL PHILADELPHIANS.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		254,932	240,300	312,390	72,090
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		254,932	240,300	312,390	72,090

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		254,932	240,300	312,390	72,090
	Total		254,932	240,300	312,390	72,090

Summary of Positions

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

71-53P

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SHARED PROSPERITY INITIATIVE GRANTS	Grant Number G08000	Index Code 080320
<input checked="" type="checkbox"/> Federal	Award Period 07/01/18-06/30/19	Type of Grant ADVANCE / REIMBURSEMENT	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

TO SEEK FUNDING TO SUPPORT THE CEO SHARED PROSPERITY INITIATIVES AT BOTH THE FEDERAL AND STATE LEVELS.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		500,000	500,000	650,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	650,000	150,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		250,000	375,000	487,500	112,500
200	State		250,000	125,000	162,500	37,500
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	650,000	150,000

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title WORKREADY PROGRAM	Grant Number G08672	Index Code 080320
X Federal	Award Period 10/1/18-09/30/19	Type of Grant REIMBURSEMENT / PA DEPT OF HUMAN SERVICES	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

CEO IS RESPONSIBLE FOR PASSING THROUGH FUNDS TO JEVS HUMAN SERVICES TO ASSIST TANF CLIENTS TO REMOVE BARRIERS TO EMPLOYMENT THROUGH ASSESSMENT AND SERVICE PROVISION. CUSTOMERS ARE REFERRED FROM THE PENNSYLVANIA COUNTY ASSISTANCE OFFICE.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	324,798	423,852	326,040	423,852	97,812
100 b)	Employee Benefits - Total	69,501	55,690	42,609	55,392	12,783
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,579	11,197			
	Class 188 - Worker's Comp. - Medical			8,613	11,197	2,584
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	23,627	32,425	24,713	32,127	7,414
	Class 193 - Health / Medical	35,754	10,295	7,919	10,295	2,376
	Class 194 - Group Life	1,541	1,773	1,364	1,773	409
	Class 195 - Group Legal					
200	Purchase of Services	7,512,649	9,781,981	7,522,821	9,779,667	2,256,846
300	Materials and Supplies	9,894	5,118	5,529	7,188	1,659
400	Equipment	46,728	30,703	24,035	31,246	7,211
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,963,571	10,297,344	7,921,034	10,297,345	2,376,311

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	7,963,571	10,297,344	7,921,034	10,297,345	2,376,311
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,963,571	10,297,344	7,921,034	10,297,345	2,376,311

Summary of Positions

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 08	Division OFFICE OF COMMUNITY EMP & OPP (CEO)	No. 01
Fund GRANTS REVENUE	No. 08		

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

A SERVICE PROJECT TO SUPPORT THE PHILADELPHIA PROMISE ZONE PENNSYLVANIA COUNTY ASSISTANCE OFFICE.COUNSELING INTO EXISTING PUBLIC AND NONPROFIT PROGRAMS TO ACHIEVE MULTIPLE OUTCOMES FOR THESE CLIENTS.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,379	56,810	43,700	56,810	13,110
100 b)	Employee Benefits - Total	1,422	11,002	8,463	11,002	2,539
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	451	712	548	712	164
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	137	315	242	315	73
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	217	831	639	831	192
	Class 192 - FICA	586	1,343	1,033	1,343	310
	Class 193 - Health / Medical		7,787	5,990	7,787	1,797
	Class 194 - Group Life	31	14	11	14	3
	Class 195 - Group Legal					
200	Purchase of Services	9,708	39,465	10,661	13,859	3,198
300	Materials and Supplies	19,452		19,697	25,606	5,909
400	Equipment	540				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		62,501	107,277	82,521	107,277	24,756

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	62,501	107,277	82,521	107,277	24,756
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		62,501	107,277	82,521	107,277	24,756

Summary of Positions

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

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

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

OFFICE OF ARTS, CULTURE & THE CREATIVE ECONOMY	
4	5

FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Office of Arts, Culture & the Creative Economy								58
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	236,770	319,878	291,968	312,767	20,799
		b)	Employee Benefits					
		200	Purchase of Services	524,842	482,400	482,400	482,400	
		300	Materials and Supplies	7,000	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		4,139,300	4,179,966	4,152,056	4,172,855	20,799
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	25,000				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		25,000				
		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	236,770	319,878	291,968	312,767	20,799
		b)	Employee Benefits					
		200	Purchase of Services	549,842	482,400	482,400	482,400	
		300	Materials and Supplies	7,000	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		4,164,300	4,179,966	4,152,056	4,172,855	20,799

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Office of Arts, Culture & the Creative Economy						58
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
FY18 Target Budget Adjustment Restoration	20,799					20,799
Total	20,799					20,799

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2019 OPERATING BUDGET

Department Office of Arts, Culture & the Creative Economy	No. 58
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time - Civilian	4	236,770	4	235,000	4	5	277,000	1	42,000
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				56,968			35,767		(21,201)
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		4	236,770	4	291,968	4	5	312,767	1	20,799

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 - Civilian	4	236,770	4	235,000	4	5	277,000	1	42,000
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				56,968			35,767		(21,201)
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		4	236,770	4	291,968	4	5	312,767	1	20,799

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 2019 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	236,770	319,878	291,968	312,767	20,799
b)	Employee Benefits					
200	Purchase of Services	524,842	482,400	482,400	482,400	
300	Materials and Supplies	7,000	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	4,139,300	4,179,966	4,152,056	4,172,855	20,799

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Arts, Culture & the Creative Economy	No. 58	Program Office of Arts, Culture & the Creative Economy	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C122	Chief Cultural Officer	115,000	1	1	1	1	115,000	
2	R532	Research & Policy Associate	50,000	1	1	1	1	50,000	
3	S470	Special Services Assistant	30,000	1	1	1	1	30,000	
4	S478	Special Projects Coordinator	42,000	1	1		1	42,000	
5	9D07	Assistant Recreation Leader	34,421 - 37,413			1	1	40,000	1
Total Full Time Employees				4	4	4	5	277,000	
Temporary/Seasonal								35,767	
Total Gross Requirements				4	4	4	5	312,767	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								312,767	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	236,770	4	235,000	4	5	277,000	42,000	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				56,968			35,767	(21,201)	
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		4	236,770	4	291,968	4	5	312,767	20,799	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES 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		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	12	334	77	77	
211	Transportation	1,596		68	68	
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	2,830	1,504			
231	Overtime Meals					
240	Advertising & Promotional Activities	250				
250	Professional Services	510,000	479,400	478,305	478,305	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,395	400			
256	Seminar & Training Sessions	2,250				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		762			
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	509		1,085	1,085	
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)			2,865	2,865	
Total		524,842	482,400	482,400	482,400	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Arts, Culture & the Creative Economy		58	Office of Arts, Culture & the Creative Economy		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,196				
305	Building & Construction	443				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication			35	35	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	48				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	85				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,803	7,000	3,155	3,155	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			500	500	
325	Printing	1,825		3,310	3,310	
326	Recreational & Educational	600				
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	7,000	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					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, 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		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	510,000	479,400	478,305	478,305	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Other - Miscellaneous	50,100	19,500	18,405	18,405	Various Art Projects
0250	Phila. Industrial Development Corp.	459,900	459,900	459,900	459,900	Staffing/Programming/Preservation
Total		510,000	479,400	478,305	478,305	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, 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		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
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
Total		3,370,688	3,370,688	3,370,688	3,370,688	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Arts, Culture & the Creative Economy	No. 58	Program Office of Arts, Culture & the Creative Economy	No. 01
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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		25,000				

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal	25,000				
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Arts, Culture & the Creative Economy	No. 58	Program Office of Arts, Culture & the Creative Economy	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title William Penn Statue Project	Grant Number G58902	Index Code 580005
<input checked="" type="checkbox"/> Federal	Award Period Upon Completion of Project	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	25,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	25,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,000				

Summary of Positions

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

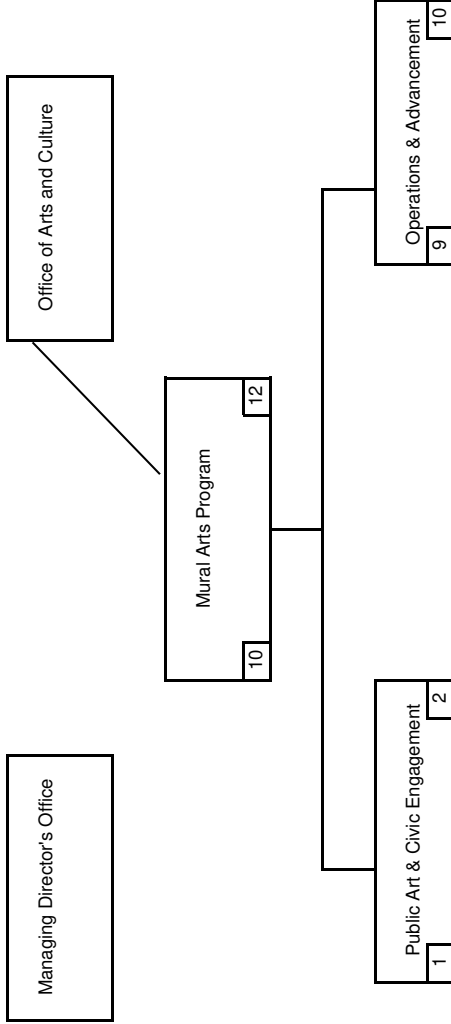
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Mural Arts Program	50



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Mural Arts Program								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	528,228	548,987	533,401	583,401	50,000
		b)	Employee Benefits					
		200	Purchase of Services	1,145,615	1,375,615	1,375,615	1,375,615	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,673,843	1,924,602	1,909,016	1,959,016	50,000
		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	528,228	548,987	533,401	583,401	50,000
		b)	Employee Benefits					
		200	Purchase of Services	1,145,615	1,375,615	1,375,615	1,375,615	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,673,843	1,924,602	1,909,016	1,959,016	50,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Mural Arts Program						No. 50
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Additional Murals FY 18		(150,000)				(150,000)
Guild Funding		50,000				50,000
Increase in Operating Support FY18		(100,000)				(100,000)
Transfer of Lead Muralist from Parks and Recreation	50,000					50,000
Increase in Operating Support:						
Kensington Storefront		25,000				25,000
Guild Re-entry		75,000				75,000
Community School		35,000				35,000
Trash Academy		15,000				15,000
Restorations		50,000				50,000
Total General Fund	50,000					50,000

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Mural Arts Program	No. 50
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	11	513,323	11	519,537	10	12	569,537	1	50,000
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		14,905		13,864			13,864		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	11	528,228	11	533,401	10	12	583,401	1	50,000

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		513,323		519,537			569,537		50,000
2	Full Time	11		11		10	12		1	
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		14,905		13,864			13,864		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	11	528,228	11	533,401	10	12	583,401	1	50,000

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 FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Mural Arts Program	No. 50	Program Public Art & Civic Engagement	No. 02
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Program Description

This program includes multiple departments at Mural Arts that produce or restore more than 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 vulnerable adults enrolled in Art Education, Restorative Justice, and Behavioral Health (Porch Light) workshops.

Program Objectives

- Sustain and grow Neighborhood Storefronts and Community Hubs.
- Continue high-impact collaborations along the Schuylkill River.
- Deliver a large-scale project with the MacArthur Safety and Justice Challenge.

Performance Measures

Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target
(1)	(2)	(3)	(4)	(5)
Number of public art projects dedicated	47	70	65	60
<i>Comments: Mural Arts produces a major festival-style project every other FY (even years), which typically means a bump in projects dedicated for that year.</i>				
Number of mid- or large-scale restorations completed	11	20	13	20
Number of people engaged in a program or project	25,000	25,000	N/A	25,000
<i>Comments: This is an annual measure. This is partly an approx. figure. Mural Arts can track w/certainty the # of individuals directly engaged in program areas bc they enroll in those programs. Tracking how many people attend paint days & public events is less exact science; Mural Arts relies on visual head counts. Project managers track how many people attend meetings and events not directly managed by the department. Mural Arts then compiles this into a tracker & rounds to the nearest 500.</i>				
% open enrollment students who grad. from high school/attend college	100% / 84%	100% / 85%	N/A	100% / 85%
<i>Comments: This is an annual measure, so YTD information is not available.</i>				
Percent of re-entry participants taken back into custody after a year	15.7%	10.0%	N/A	10.0%
<i>Comments: This is an annual measure, so YTD information is not available.</i>				
% of re-entry participants employed 6 mo. after program completion	85.0%	73.0%	N/A	75.0%
<i>Comments: This is an annual measure, so YTD information is not available. The Guild program seeks to meet or exceed an employment rate on par with similar, high-quality reentry programs. Mural Arts plans to raise the target for this performance measure if the program continues to see a employment rate that exceeds the FY19 target.</i>				

Summary by Fund

Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,040,669	1,272,983	1,270,669	1,320,669	50,000
Total		1,040,669	1,272,983	1,270,669	1,320,669	50,000

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mural Arts Program		50	Public Art & Civic Engagement		02	
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	19,473	19,473	19,473	41,273	21,800
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mural Arts Program		50	Public Art & Civic Engagement		02	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	44,662	46,976	44,662	94,662	50,000
b)	Employee Benefits					
200	Purchase of Services	996,007	1,226,007	1,226,007	1,226,007	
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		1,040,669	1,272,983	1,270,669	1,320,669	50,000
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	2	1
105	Full Time - Uniform					
Total		1	1	1	2	1
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	L136	Lead Muralist	44,662 - 50,000	1	1	1	2	94,662	1
Total Gross Requirements				1	1	1	2	94,662	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								94,662	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	44,662	1	44,662	1	2	94,662	50,000	1
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		1	44,662	1	44,662	1	2	94,662	50,000	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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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	996,007	1,226,007	1,226,007	1,226,007	
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		996,007	1,226,007	1,226,007	1,226,007	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	996,007	1,226,007	1,226,007	1,226,007		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Philadelphia Mural Arts Advocates	996,007	1,226,007	1,226,007	1,226,007	Mural creation, restoration, and maintenance	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Mural Arts Program	50	Operations & Advancement		01		
Program Description						
This program includes public and private tours and a range of critical functions that support Mural Arts' ability to plan and deliver on projects and programs, operate in a responsible and fiscally healthy manner, and advance the organization as a whole.						
Program Objectives						
<ul style="list-style-type: none"> Continue to incorporate diversity, equity, and inclusion efforts into operational systems and structures. Continue to evolve communications and tours to showcase Philadelphia as a diverse and innovative city to visit and in which to live. Continue to leverage public dollars with private funds. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Number of tour participants	12,450	13,000	6,859	13,000		
<i>Comments: Tour participation varies by season. Mural Arts has increased participation from the spring through the early fall.</i>						
Private funding leveraged (per public dollar)	\$2.00	\$1.50	N/A	\$1.50		
<i>Comments: FY17 was an anomaly year, due to receipt of some multi-year, multi-hundred-thousand-dollar grants.</i>						
Press impressions	N/A	300,000,000	184,295,032	300,000,000		
<i>Comments: Press impressions are calculated based on the circulation of media outlets multiplied by the number of stories relating to Mural Arts. FY17 Year-End press impression figures did not include all electronic impressions and no television impressions, so they have been omitted. Press impressions in the second half of FY18 are expected to be lower than the first half due to the end of Monument Lab, which had been a large-scale fall project.</i>						
Social media followers	100,000	140,000	105,938	160,000		
<i>Comments: This is a cumulative measure. In quarters after the first quarter, only new followers will be reported.</i>						
Successful annual audit	Yes	Yes	N/A	Yes		
<i>Comments: This is an annual measure. Mural Arts' audit takes place during the winter following the June 30 fiscal year-end.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	633,174	651,619	638,347	638,347	
	Total	633,174	651,619	638,347	638,347	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	9	10	
	Total Full Time	10	10	9	10	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mural Arts Program		50	Operations & Advancement		01	
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	204,336	207,046	207,046	207,046	
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Mural Arts Program	No. 50	Program Operations & Advancement	No. 01
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	483,566	502,011	488,739	488,739	
b)	Employee Benefits					
200	Purchase of Services	149,608	149,608	149,608	149,608	
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	633,174	651,619	638,347	638,347	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	10	9	10	
105	Full Time - Uniform					
	Total	10	10	9	10	

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Mural Arts Program			50	Operations & Advancement			01			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A040	Administrative Assistant	35,645	1	1	1	1	35,645		
2	C157	Chief of Staff	46,350	1	1	1	1	46,350		
3	C740	Crew Leader	41,200	1	1	1	1	41,200		
4	D295	Deputy Director	53,468	1	1	1	1	53,468		
5	D560	Director of Mural Arts	117,131	1	1	1	1	117,131		
6	S016	Scaffolding Crew Member 2	134,730	4	4	3	4	134,731		
7	S305	Senior Lanscape Manager	46,350	1	1	1	1	46,350		
		Overtime						13,864		
Total Gross Requirements				10	10	9	10	488,739		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								488,739		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	10	468,661	10	474,875	9	10	474,875		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		14,905		13,864			13,864		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	483,566	10	488,739	9	10	488,739		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department Mural Arts Program		No. 50	Program Operations & Advancement			No. 01
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	149,608	149,608	149,608	149,608	
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		149,608	149,608	149,608	149,608	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	149,608	149,608	149,608	149,608		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Philadelphia Mural Arts Advocates	149,608	149,608	149,608	149,608	Mural creation, restoration, and maintenance	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

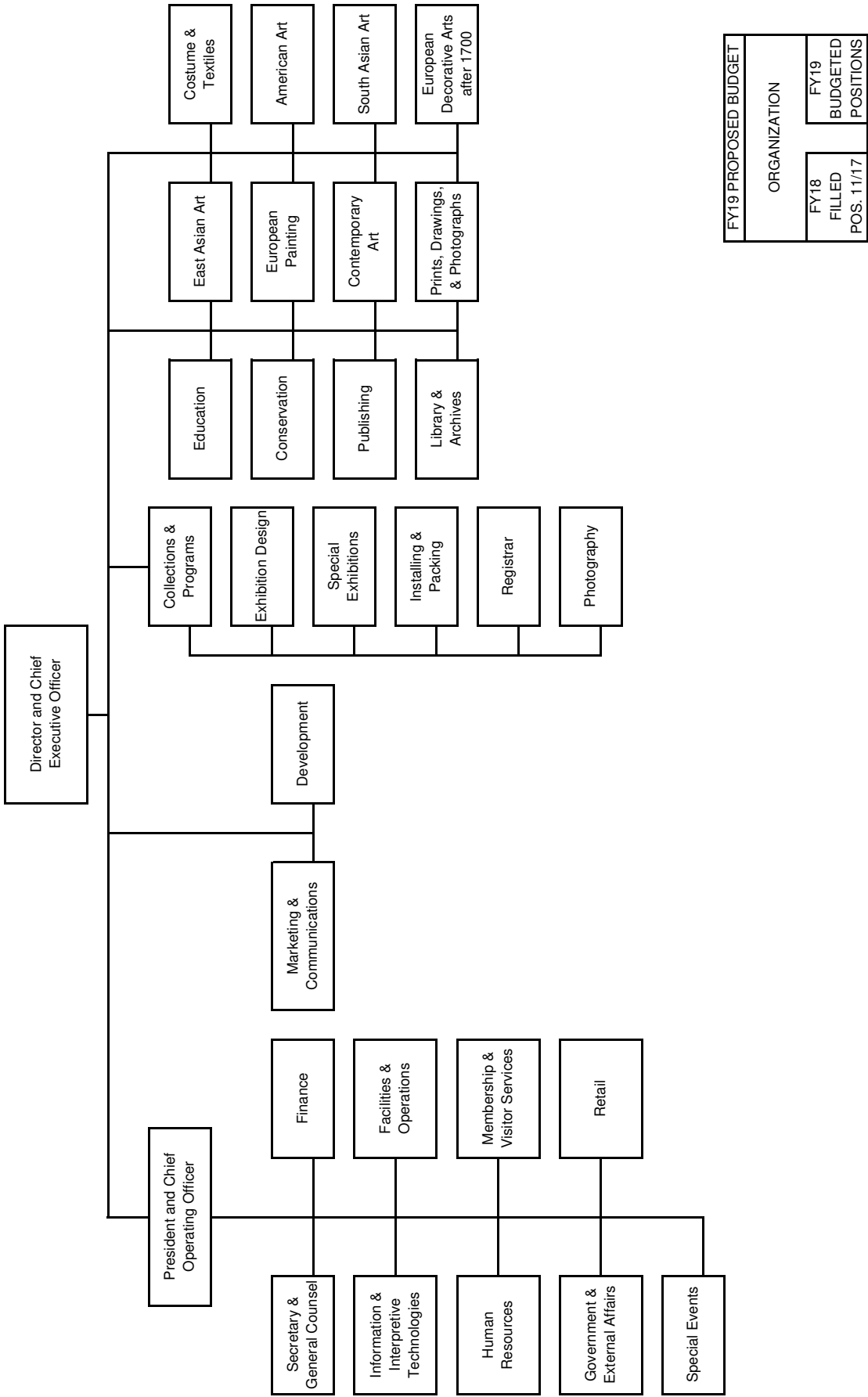
FISCAL 2019 OPERATING BUDGET

Department

Art Museum

No.

34



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

71-53A

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Art Museum								34
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,550,000	2,550,000	2,550,000	2,550,000
		800	Payments to Other Funds					
			Total	2,550,000	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.		2,550,000	2,550,000	2,550,000	
		800	Payments to Other Funds					
			Total	2,550,000	2,550,000	2,550,000	2,550,000	

71-53B

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department Art Museum	No. 34	Division Art Museum	No. 01
Fund General	No. 01		

Major Objectives

To provide funding for security, electrical and custodial services.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,550,000	2,550,000	2,550,000	2,550,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,550,000	2,550,000	2,550,000	2,550,000	

Summary of Positions

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

71-53F

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 500 - 700 - 800 - 900
BY DIVISION**

Department Art Museum	No. 34	Division Art Museum	No. 01
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	2,550,000	2,550,000	2,550,000	2,550,000	
Total		2,550,000	2,550,000	2,550,000	2,550,000	
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 2019 OPERATING BUDGET**

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

Department Art Museum	No. 34	Division Art Museum	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Philadelphia Museum of Art	2,550,000	2,550,000	2,550,000	2,550,000	Building & Maintenance

71-530

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2019 OPERATING BUDGET

Department	No.
Atwater Kent Museum	18



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

71-53A

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Atwater Kent Museum								18
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	248,440	251,897	247,148	248,163	1,015
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	50,000	50,000	50,000	50,000	
		800	Payments to Other Funds					
		Total		298,440	301,897	297,148	298,163	1,015
		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	248,440	251,897	247,148	248,163	1,015
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	50,000	50,000	50,000	50,000	
		800	Payments to Other Funds					
		Total		298,440	301,897	297,148	298,163	1,015

71-53B

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Atwater Kent Museum						No. 18
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	1,015					1,015
Total	1,015					1,015

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	248,440	251,897	247,148	248,163	1,015
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	50,000	50,000	50,000	50,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	298,440	301,897	297,148	298,163	1,015

Summary of Positions

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

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	65,570	1	1	1	1	65,570	
2	E700	Executive Director	92,722	1	1	1	1	92,722	
3	6D03	Municipal Guard	36,332 - 39,539	1	1	1	1	40,364	
4	9E03	Museum Registrar & Collection Manager	44,173 - 56,777	1	1	1	1	48,245	
		Overtime						1,000	
Total Gross Requirements				4	4	4	4	247,901	
Plus: Earned Increment								262	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								248,163	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	244,475	4	245,812	4	4	247,163	1,351	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		765		4				(4)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,133		1,305			1,000	(305)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		67		27				(27)	
11	H&L, IOD, LT-Sick									
12										
Total		4	248,440	4	247,148	4	4	248,163	1,015	

71-53J

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2019 OPERATING BUDGET			BY DIVISION			
Department		No.	Division		No.	
Atwater Kent Museum		18	Museum of Philadelphia History		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	50,000	50,000	50,000	50,000	
Total		50,000	50,000	50,000	50,000	
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 2019 OPERATING BUDGET**

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

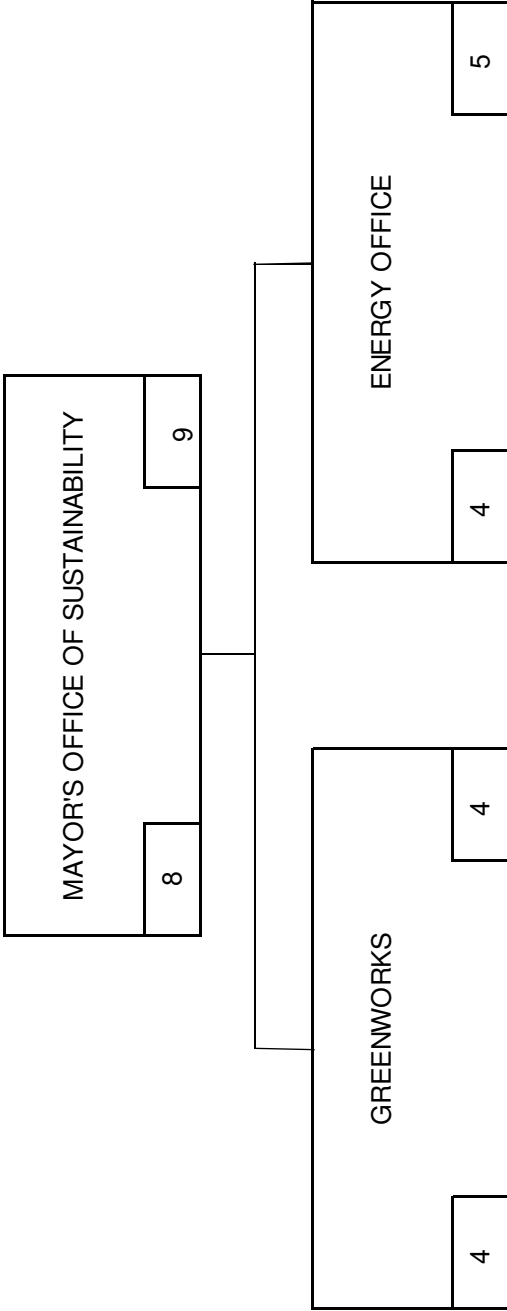
Department Atwater Kent Museum	No. 18	Division Museum of Philadelphia History	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Philadelphia History Museum	50,000	50,000	50,000	50,000	Support of off-site storage facilities

71-530

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
 Mayor's Office of Sustainability
 No. 49



FY19 PROPOSED BUDGET	
MAYOR'S OFFICE OF SUSTAINABILITY	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Mayor's Office of Sustainability								49
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010		100	Employee Compensation					
	GENERAL FUND	a)	Personal Services	513,653	557,790	518,596	537,979	19,383
		b)	Employee Benefits					
		200	Purchase of Services	273,505	393,508	393,508	393,508	
		300	Materials and Supplies	13,782	15,964	15,964	15,964	
		400	Equipment		1,876	1,876	1,876	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	800,940	969,138	929,944	949,327	19,383
020		100	Employee Compensation					
	GRANTS REVENUE FUND	a)	Personal Services	24,351	50,000	25,000	50,000	25,000
		b)	Employee Benefits					
		200	Purchase of Services			168,673	168,673	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	24,351	50,000	193,673	218,673	25,000
080		100	Employee Compensation					
	WATER FUND	a)	Personal Services	63,874	63,874	63,874	63,874	
		b)	Employee Benefits					
		200	Purchase of Services	29,000	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	92,874	93,874	93,874	93,874	
090		100	Employee Compensation					
	AVIATION FUND	a)	Personal Services	63,873	63,873	63,873	63,873	
		b)	Employee Benefits					
		200	Purchase of Services	29,000	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	92,873	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	665,751	735,537	671,343	715,726	44,383
		b)	Employee Benefits					
		200	Purchase of Services	331,505	453,508	622,181	622,181	
		300	Materials and Supplies	13,782	15,964	15,964	15,964	
		400	Equipment		1,876	1,876	1,876	
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	1,011,038	1,206,885	1,311,364	1,355,747	44,383

71-53B

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2019 OPERATING BUDGET

Department Mayor's Office of Sustainability	No. 49
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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FY18 Target Budget Adjustment Restoration	19,383					19,383
Total:	19,383					19,383

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Department Mayor's Office of Sustainability	No. 49
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum				(1,106)					1,106
2	Full Time - Civilian	8	652,916	9	780,867	8	9	825,398		44,531
3	Bonus, Gross Adj.		655							
4	PT, Temp/Seas, Bd , SCG		12,180		19,081			17,827		(1,254)
5	Overtime - Civilian				248			248		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expenditure Transfer				(127,747)			(127,747)		
Total		8	665,751	9	671,343	8	9	715,726		44,383

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	Expenditure Transfer									
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum				(1,106)					1,106
2	Full Time - Civilian	7	501,473	8	628,120	8	8	647,651		19,531
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		12,180		19,081			17,827		(1,254)
5	Overtime - Civilian				248			248		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expenditure Transfer				(127,747)			(127,747)		
Total		7	513,653	8	518,596	8	8	537,979		19,383

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 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Mayor's Office of Sustainability	No. 49	Program Greenworks	No. 01
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Program Description

Greenworks is the City's comprehensive sustainability plan, covering topics such as climate change, natural resources, air quality, waste management, food access, transportation, and green jobs. OOS works with partners around the city to improve quality of life for all Philadelphians, reduce the City's carbon emissions, and prepare for a wetter, hotter future.

Program Objectives

- Implement the Greenworks plan in partnership with other City agencies.
- Educate and engage residents, businesses, community organizations, non-profits and other partners about Greenworks and encourage them to action to achieve the common goal of a sustainable city for all.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Social media followers (through Facebook, Twitter and Instagram)	11,479	13,200	11,983	13,780
People reached	8,217	9,449	2,000	10,866

Comments: OOS expects this figure to increase during the second half of the year to meet the target.

Number of resiliency audits of city facilities completed	0	3	0	3
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Food waste composted and recovered through city activities (tons)	19	9	8	10
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Comments: There was an uptick in food waste composted/recovered in FY17 due to the National Football League (NFL) Draft.

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	590,396	726,099	695,307	714,690	19,383
080	Grants Revenue	24,351	50,000	193,673	218,673	25,000
	Total	614,747	776,099	888,980	933,363	44,383

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department Mayor's Office of Sustainability	No. 49	Program Greenworks	No. 01
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
MDO	Office of Sustainability	1,347,000				

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	145,236	131,004	131,004	139,520	8,516
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Mayor's Office of Sustainability	No. 49	Division Greenworks	No. 01
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	333,109	344,751	313,959	333,342	19,383
b)	Employee Benefits					
200	Purchase of Services	243,505	363,508	363,508	363,508	
300	Materials and Supplies	13,782	15,964	15,964	15,964	
400	Equipment		1,876	1,876	1,876	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		590,396	726,099	695,307	714,690	19,383

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Mayor's Office of Sustainability	No. 49	Division Greenworks	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D573	Director of Sustainability	115,000	1	1	1	1	115,000	
2	A398	Assistant Managing Director	42,000 - 92,000	2	3	3	3	205,000	
Total Full Time Employees				3	4	4	4	320,000	
Temporary/Seasonal								13,342	
Total Gross Requirements				3	4	4	4	333,342	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								333,342	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				(1,106)				1,106	
2	Full Time - Civilian	3	333,109	4	300,469	4	4	320,000	19,531	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				14,596			13,342	(1,254)	
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	333,109	4	313,959	4	4	333,342	19,383	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Mayor's Office of Sustainability		No. 49	Division Greenworks		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	14				
211	Transportation	967	6,000	6,000	6,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,764			3,328	3,328
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	380			1,000	1,000
231	Overtime Meals					
240	Advertising & Promotional Activities		2,500			
250	Professional Services	215,475	320,379	320,379	320,379	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,300	10,000	10,000	10,000	
256	Seminar & Training Sessions	9,690	8,999	8,999	10,000	1,001
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	454			1,000	1,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		5,121	5,121	5,121	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems		2,926			
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		903			
285	Rents - Other	3,461	6,680	6,680	6,680	
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)			6,329		(6,329)
Total		243,505	363,508	363,508	363,508	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Mayor's Office of Sustainability		49	Greenworks		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	405				
312	Fire Fighting & Safety					
313	Food	202	2,671	2,671	2,671	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,085	1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing	12,090	11,293	11,293	11,293	
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		13,782	15,964	15,964	15,964	
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		1,362	1,362	1,362	
428	Vehicles					
430	Furniture & Furnishings		514	514	514	
499	Other Equipment (not otherwise classified)					
Total			1,876	1,876	1,876	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY DIVISION

Department Mayor's Office of Sustainability	No. 49	Division Greenworks	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	215,475	320,379	320,379	320,379	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	ENERNOC, Inc.	11,880	124,800	124,800	124,800	Electricity Supply & Service
0250	Practical Energy Solutions	69,840	75,000	75,000	75,000	Energy & Design Services
0250	WFGD Studio, LLC.	26,675	34,000	34,000	34,000	Graphic Design Services
0250	ICF Resources, LLC.	84,156	74,156	74,156	80,479	Energy Consulting & Design
0250	Fund for Philadelphia	5,000	5,000	5,000	5,000	Fiduciary Management
0250	Azavea	10,000				Data Tool
0250	Miscellaneous - Various Professional Services	7,924	7,423	7,423	1,100	Various Professional Services
	Total	215,475	320,379	320,379	320,379	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Mayor's Office of Sustainability		49	Greenworks		01	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	24,351	50,000	25,000	50,000	25,000
b)	Employee Benefits					
200	Purchase of Services			168,673	168,673	
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		24,351	50,000	193,673	218,673	25,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
Total		1	1		1	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Mayor's Office of Sustainability	No. 49	Division Greenworks	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Brownfield Site Assessment Grant	Grant Number G49550	Index Code 492011
<i>Federal</i>	Award Period 09/01/2015 - 09/30/2018	Type of Grant Cash Basis	
<i>State</i>	Grant Objective		
<input checked="" type="checkbox"/> <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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			168,673	168,673	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				168,673	168,673	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments			168,673	168,673	
400	Local (Non-Governmental)					
Total				168,673	168,673	

Summary of Positions

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

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Mayor's Office of Sustainability		No. 49	Division Greenworks		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Fund for Philadelphia - Food Policy Advisory Council Manager		G49L07	490021	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/17 - 06/30/18		Reimbursement		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Food Policy Advisory Council Manager Position						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	24,351	50,000	25,000	50,000	25,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,351	50,000	25,000	50,000	25,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	24,351	50,000	25,000	50,000	25,000
Total		24,351	50,000	25,000	50,000	25,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
Total		1	1		1	

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Mayor's Office of Sustainability	49	Energy Office			02	
Program Description						
The City of Philadelphia's Energy Office, housed within OOS, manages City government energy operations; strategically procures cost-effective, reliable energy; promotes energy conservation and efficiency within City facilities; and develops and implements projects and programs that promote the efficient use of energy and reduce the City's environmental impact.						
Program Objectives						
<ul style="list-style-type: none"> • Attain a 3% reduction in the City of Philadelphia facility energy use and cost, as compared to a three-year average for FY15-17, including for General, Aviation, and Water Funds. • Ensure that 60% of General Fund sq. footage is participating in energy management practices supported by the Municipal Energy Master Plan. • Ensure that 75% of identified City departments are engaged in energy management practices supported by the Municipal Energy Master Plan. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 9/30/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
City of Philadelphia facility energy consumption, including General, Aviation, and Water Funds (million British thermal units)	3.86	3.78	0.80	3.74		
<i>Comments: This measure is reported on a one-quarter lag, meaning that FY18 year-to-date numbers are for FY18 Q1 only. The target is based on a 3% reduction in usage from 3-year average for FY15-17.</i>						
City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ million)	\$63.85	\$73.92	\$13.50	\$71.40		
<i>Comments: This measure is reported on a one-quarter lag, meaning that FY18 year-to-date numbers are for FY18 Q1 only. The target is based on a 3% reduction in usage from 3-year average for FY15-17.</i>						
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan	N/A	60%	N/A	60%		
<i>Comments: This is an annual measure. This is new measure for FY18 following the release of the Master Plan in September 2017, so data is not available for FY17. Data for FY18 will be available at the end of FY18.</i>						
Percentage of identified City departments engaged in energy management practices supported by Municipal Energy Master Plan	N/A	75%	N/A	75%		
<i>Comments: This is an annual measure. This is new measure for FY18 following the release of the Master Plan in September 2017, so data is not available for FY17. Data for FY18 will be available at the end of FY18.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	210,544	243,039	234,637	234,637	
020	Water	92,874	93,874	93,874	93,874	
090	Aviation	92,873	93,873	93,873	93,873	
	Total	396,291	430,786	422,384	422,384	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4	4	4	4	
	Total Full Time	4	4	4	4	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department Mayor's Office of Sustainability	No. 49	Program Energy Office	No. 02
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
OOS	Sustainability & Energy Improvements	1,575,000	500,000			

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	73,407	142,856	142,856	142,856	
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office of Sustainability		49	Energy Office		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	180,544	213,039	204,637	204,637	
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		210,544	243,039	234,637	234,637	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Mayor's Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	60,000 - 99,360	4	4	4	4	327,651	
		Total Full-Time Employees		4	4	4	4	327,651	
		Temporary/Seasonal Overtime - Civilian						4,485	
		Transfer to Aviation Fund						248	
		Transfer to Water Fund						(63,873)	
								(63,874)	
Total Gross Requirements				4	4	4	4	204,637	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								204,637	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	168,364	4	327,651	4	4	327,651		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		12,180		4,485			4,485		
6	Overtime - Civilian				248			248		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfer				(127,747)			(127,747)		
	Total	4	180,544	4	204,637	4	4	204,637		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Mayor's Office of Sustainability		49	Energy Office			02
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	30,000	30,000	30,000	30,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
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		30,000	30,000	30,000	30,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office of Sustainability		49	Energy Office		02	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	63,874	63,874	63,874	63,874	
b)	Employee Benefits					
200	Purchase of Services	29,000	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		92,874	93,874	93,874	93,874	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Mayor's Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Transfer from General Fund						63,874	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget Request</div>								63,874	
								63,874	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		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 FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Mayor's Office of Sustainability		No. 49	Program Energy Office			No. 02
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	29,000	30,000	30,000	30,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
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	29,000	30,000	30,000	30,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office of Sustainability		49	Energy Office		02	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	63,873	63,873	63,873	63,873	
b)	Employee Benefits					
200	Purchase of Services	29,000	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		92,873	93,873	93,873	93,873	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Mayor's Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Transfer from General Fund						63,873	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget Request</div>								63,873	
								63,873	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		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			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office of Sustainability		49	Energy Office		02	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	29,000	30,000	30,000	30,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
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		29,000	30,000	30,000	30,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

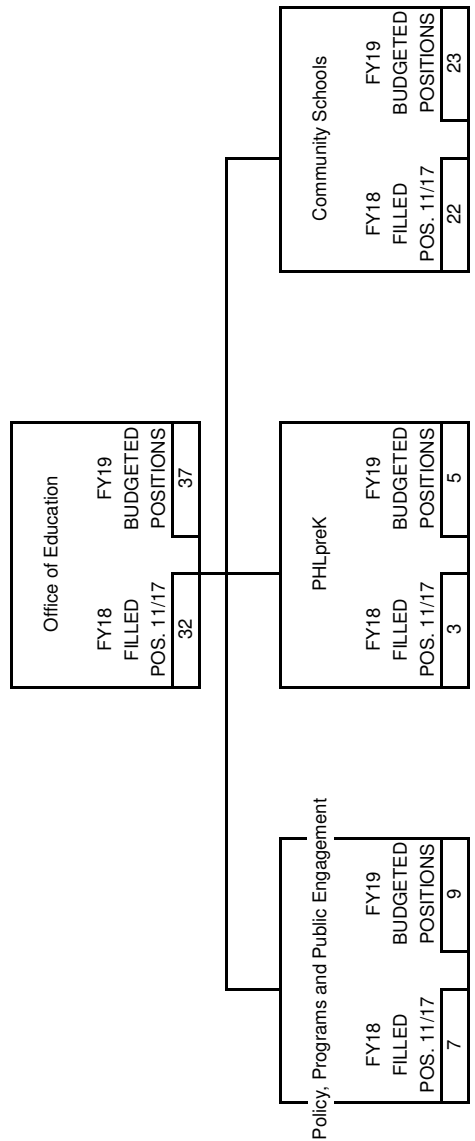
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Office of Education

No.

66



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	32
FY19 BUDGETED POSITIONS	37

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Office of Education								66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	1,933,963	2,679,927	2,592,084	2,592,084	
		b)	Employee Benefits					
		200	Purchase of Services	11,924,801	39,407,000	20,454,045	21,711,818	1,257,773
		300	Materials and Supplies	17,602	338,750	43,050	43,050	
		400	Equipment		26,000	2,500	2,500	
		500	Contributions, etc.		100,000	100,000	100,000	
		800	Payments to Other Funds					
			Total	13,876,366	42,551,677	23,191,679	24,449,452	1,257,773
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services			63,889	76,667	12,778
		b)	Employee Benefits			28,386	34,063	5,677
		200	Purchase of Services			123,314	189,631	66,317
		300	Materials and Supplies			2,500	1,500	(1,000)
		400	Equipment			2,250		(2,250)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total			220,339	301,861	81,522
		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	1,933,963	2,679,927	2,655,973	2,668,751	12,778
		b)	Employee Benefits			28,386	34,063	5,677
		200	Purchase of Services	11,924,801	39,407,000	20,577,359	21,901,449	1,324,090
		300	Materials and Supplies	17,602	338,750	45,550	44,550	(1,000)
		400	Equipment		26,000	4,750	2,500	(2,250)
		500	Contributions, etc.		100,000	100,000	100,000	
		800	Payments to Other Funds					
		900	Advances and Misc. Payments			20,031	27,442	
			Total	13,876,366	42,551,677	23,432,049	24,778,755	1,339,295

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2019 OPERATING BUDGET

Department						No.
Office of Education						66
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> Year 3 of CS and PreK rollout		1,257,773				1,257,773
<u>Grants Revenue Fund (08)</u> ProSPER Grant	18,455	66,317	(3,250)			81,522

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Education	No. 66
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		6,226		6,294					(6,294)
2	Full Time - Civilian	31	1,917,793	36	2,568,225	32	37	2,626,167	1	57,942
3	Bonus, Gross Adj.		3,663		1,923					(1,923)
4	PT, Temp/Seas, Bd , SCG		6,282		15,642			42,584		26,942
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		31	1,933,964	36	2,592,084	32	37	2,668,751	1	76,667

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		6,226		6,294					(6,294)
2	Full Time - Civilian	31	1,917,793	36	2,568,225	32	36	2,549,500		(18,725)
3	Bonus, Gross Adj.		3,663		1,923					(1,923)
4	PT, Temp/Seas, Bd, SCG		6,282		15,642			42,584		26,942
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expense Transfer to Grant Fu									
Total		31	1,933,964	36	2,592,084	32	36	2,592,084		

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 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Education	66	Policy, Programs and Public Engagement		01		
Program Description						
<p>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. PPPE advocates at all levels of government for both increased education funding for pre-K to 12th grade and the fair and equitable distribution of educational resources. This advocacy is key to the sustainability of 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 the transition of the School Reform Commission to a mayor-appointed Board of Education.</p>						
Program Objectives						
<ul style="list-style-type: none"> • Continue to support constituents in accessing educational resources and services. • Support the smooth transition to a locally-appointed Board of Education. • Expand outreach to high school seniors eligible to apply for the City of Philadelphia Scholarship. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Average response time for constituent requests and referrals to outside education services, where applicable (days)		3	3	2	2	
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	567,696	704,864	704,864	704,864	
	Total	567,696	704,864	704,864	704,864	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	8	9	7	9	
	Total Full Time	8	9	7	9	

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department Office of Education	No. 66	Program Policy, Programs and Public Engagement	No. 01
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<i>Selected Associated Non-Tax Revenues by Fund</i>						
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Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

<i>Selected Associated Capital Projects</i>						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)

<i>Selected Associated Operating Costs</i>						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	217,726	278,822	278,822	278,822	
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Education	No. 66	Program Policy, Programs and Public Engagement	No. 01
Fund General Fund	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	499,372	652,084	652,084	652,084	
b)	Employee Benefits					
200	Purchase of Services	61,335	37,000	37,000	37,000	
300	Materials and Supplies	6,989	15,780	15,780	15,780	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		567,696	704,864	704,864	704,864	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	9	7	9	
105	Full Time - Uniform					
Total		8	9	7	9	

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Office of Education			66	Policy, Programs and Public Engagement				01		
Fund			No.							
General Fund			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A065	Administrative Services Director	85,000 - 95,000				1	\$92,500	1	
2	A444	Assistant to the Chief Education Officer	85,000 - 95,000	1	1	1			(1)	
3	C136	Chief Education Advisor to the Mayor	150,000	1	1	1	1	\$150,000		
4	C157	Chief of Staff	85,000 - 110,000	1	1	1	1	\$85,000		
5	C365	Communications Coordinator	35,000 - 40,000		1		1	\$40,000		
6	C415	Communications Director for Education	65,000 - 75,000	1	1	1	1	\$65,000		
7	C366	Communications Manager	45,000 - 55,000	1	1	1	1	\$55,000		
8	D726	Director of Education Policy	55,000 - 65,000	1	1				(1)	
9	E695	Executive Assistant	40,000 - 50,000	1	1	1	1	\$42,000		
10	M123	Manager Special Projects and Communication	55,000 - 65,000				1	\$65,000	1	
11	P583	Project Coordinator	45,000	1	1	1	1	\$45,000		
12		PT, Temp/Seas, Bd, SCG		8	9	7	9	639,500		
								\$12,584		
Total Gross Requirements				8	9	7	9	652,084		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								652,084		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,138		1,341				(1,341)	
2	Full Time - Civilian	8	489,330	9	635,485	7	9	639,500	4,015	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,582							
5	PT, Temp/Seas, Bd, SCG		5,322		15,258			12,584	(2,674)	
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	499,372	9	652,084	7	9	652,084		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Office of Education		66	Policy, Programs and Public Engagement			01
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	7,927	4,000	4,000	4,000	
210	Postal Services					
211	Transportation	286	2,500	2,500	2,500	
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	6,835				
250	Professional Services	46,287	30,000	30,000	30,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		500	500	500	
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		61,335	37,000	37,000	37,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Education		66	Policy, Programs and Public Engagement		01	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	1,780	1,780	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	309			1,000	1,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,790	9,000	9,000	8,000	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	890	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	6,989	15,780	15,780	15,780	
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 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Education		No. 66	Program Policy, Programs and Public Engagement		No. 01	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	46,287	30,000	30,000	30,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Replica Creative, LLC		30,000	30,000	30,000	Department-wide contract for Videography/Photography/Graphic Design for MOE outreach
0250	US Facilities	3,343				Department office space buildout
0250	Geneva	570				Translation services
0250	From Theory to Practice	31,650				ERS assessment of PHLpreK provider
0250	SERVE	10,000				Two VISTAS for PHLpreK
0250	Miscellaneous	724				
		46,287	30,000	30,000	30,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Education	66	PHLpreK			02	
Program Description						
<p>The Administration is committed to providing free, quality pre-K for up to 5,500 three- and four-year-olds 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.</p>						
Program Objectives						
<ul style="list-style-type: none"> • Enroll 2,000 children in quality pre-K for the 2018-2019 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	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
<i>Comments: While PBT litigation is pending, additional funding for the expansion of programs supported by the tax, such as PHLpreK and Community Schools, is being held in a reserve.</i>						
Number of children enrolled in PHLpreK	1,996	2,000	2,000	2,000		
Number of teachers receiving career pathways & coaching supports	N/A	25	18	25		
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>						
Number of PHLpreK providers that are STAR 3 and 4	61	69	69	86		
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	12,104,044	36,739,175	20,074,815	20,498,188	423,373
	Total	12,104,044	36,739,175	20,074,815	20,498,188	423,373
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	4	5	3	5	
	Total Full Time	4	5	3	5	

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department Office of Education	No. 66	Program PHLpreK	No. 02
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<i>Selected Associated Non-Tax Revenues by Fund</i>						
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Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

<i>Selected Associated Capital Projects</i>						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

<i>Selected Associated Operating Costs</i>						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	138,863	183,120	167,860	167,860	
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Education	No. 66	Program PHLpreK	No. 02
Fund General Fund	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	318,492	420,000	385,000	385,000	
b)	Employee Benefits					
200	Purchase of Services	11,785,358	36,309,405	19,680,045	20,103,418	423,373
300	Materials and Supplies	194	9,770	9,770	9,770	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,104,044	36,739,175	20,074,815	20,498,188	423,373

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
FISCAL 2019 OPERATING BUDGET										
Department			No.	Program				No.		
Office of Education			66	PHLpreK				02		
Fund			No.							
General Fund			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	D041	Data and Compliance Coordinator	55,000 - 65,000				1	\$65,000	1	
2	D406	Deputy Pre-K Director	75,000 - 90,000		1		1	\$90,000		
3	F072	Family Engagement Coordinator	55,000 - 65,000	1	1	1	1	\$55,000		
4	P375	Pre-K Director	115,000	1	1	1	1	\$115,000		
5	P722	Provider Engagement Coordinator	55,000 - 65,000	1	1				(1)	
6	W304	Workforce Development Coordinator	55,000 - 65,000	1	1	1	1	\$60,000		
Total Gross Requirements				4	5	3	5	385,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								385,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,592							
2	Full Time - Civilian	4	313,940	5	382,693	3	5	385,000	2,307	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,923				(1,923)	
5	PT, Temp/Seas, Bd, SCG		960		384				(384)	
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		4	318,492	5	385,000	3	5	385,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Education		66	PHLpreK			02
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services			105		(105)
211	Transportation		8,000	2,750	4,000	1,250
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	18,475	20,000	20,000	20,000	
250	Professional Services	11,753,803	36,281,405	19,657,190	20,075,418	418,228
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,219				
256	Seminar & Training Sessions	8,190			4,000	4,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,671				
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		11,785,358	36,309,405	19,680,045	20,103,418	423,373

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Education		66	PHLpreK		02	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	6,270	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	194				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		2,500	2,500	2,500	
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	194	9,770	9,770	9,770	
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 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Education		No. 66	Program PHLpreK		No. 02	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,753,803	36,281,405	19,657,190	20,075,418	418,228
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Geneva	162	1,000	1,000	5,960	Translation services
250	BDT	210,000	150,000	50,000	160,000	MOE call center contract
250	SERVE		15,000	10,000	5,000	VISTAs
250	PHMC	11,524,903	19,451,045	19,596,190	19,904,458	PHMC/UAC Intermediary contract with 2,000 pre-K seats
250	PHLPREK 3K SET ASIDE		16,664,360			This includes cost of 1,000 pre-K seats, workforce/quality supports, one-stop eligibility/enrollment system
250	Please Touch Museum	15,000				Day passes to the museum provided to all PHLpreK graduates and their families.
250	Various	3,738				PHLpreK move up day supplies including t-shirts and backpacks.
Total		11,753,803	36,281,405	19,657,190	20,075,418	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Education	66	Community Schools			03	
Program Description						
Mayor Kenney is committed to creating 20 community schools in Philadelphia by FY23. Community schools are traditional District-run schools where there is a strategic, coordinated plan that aligns services from the City and community service providers. These services are aligned to address the broader set of needs that children have, such as health, social/emotional needs and expanded learning opportunities. Community schools also strengthen neighborhoods by improving access to programs, services, and supports for the children and families of Philadelphia. This effort is a collaboration between the City and the School District of Philadelphia.						
Program Objectives						
<ul style="list-style-type: none"> Establish designated Community Schools as neighborhood anchors by expanding programs, services, and community engagement. Implement programs in schools that align to each community school's plan to address non-academic barriers to learning. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
<i>Comments: While PBT litigation is pending, additional funding for the expansion of programs supported by the tax, such as PHLpreK and Community Schools, is being held in a reserve.</i>						
Milestone: Complete a needs assessment and strategic plan for each community school	9	12	N/A	12		
<i>Comments: This is an annual milestone measure.</i>						
Milestone: Implement three programs per school as identified by a community school's strategic plan	N/A	27 total programs implemented in 9 schools	N/A	36 total programs implemented in 12 schools		
<i>Comments: This is an annual milestone measure. This is a new measure for FY18, so data is not available for FY17.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	1,204,626	5,107,638	2,412,000	3,246,400	834,400
08	Grants Revenue Fund			220,339	301,860	81,521
	Total	1,204,626	5,107,638	2,632,339	3,548,260	915,921
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	19	22	22	22	
08	Grants Revenue Fund				1	1
	Total Full Time	19	22	22	23	1

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET							
Department Office of Education		No. 66	Program Community Schools		No. 03		
<i>Selected Associated Non-Tax Revenues by Fund</i>							
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)	
08	Grants Revenue Fund			220,339	301,860	81,521	
<i>Selected Associated Capital Projects</i>							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)	
<i>Selected Associated Operating Costs</i>							
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)	
Finance	Employee Benefits - Civilian	486,619	701,020	697,842	703,413	5,571	
Finance	Employee Benefits - Uniform						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Education	No. 66	Program Community Schools	No. 03
Fund General Fund	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,116,099	1,607,843	1,555,000	1,555,000	
b)	Employee Benefits					
200	Purchase of Services	78,109	3,060,595	737,000	1,571,400	834,400
300	Materials and Supplies	10,419	313,200	17,500	17,500	
400	Equipment		26,000	2,500	2,500	
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,204,627	5,107,638	2,412,000	3,246,400	834,400

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	19	22	22	22	
105	Full Time - Uniform					
	Total	19	22	22	22	

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Office of Education			66	Community Schools			03			
Fund			No.							
General Fund			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	C417	Community School Coordinator	55,000 - 65,000	10	9	13	11	\$761,667	2	
2	C416	Community School Coordinator Supervisor	65,000 - 70,000	1	1	2	2	\$144,000	1	
3	C406	Community Schools Assistant Director	75,000 - 85,000				1	\$85,000	1	
4	C404	Community Schools Director	115,000				1	\$115,000	1	
5	D043	Data Analyst	68,000	1	1	1	1	\$68,000		
6	D336	Deputy Education Advisor	115,000	1	1	1			(1)	
7	D478	Development Associate	55,000 - 60,000	1	1	1	1	\$58,000		
8	E695	Executive Assistant	42,000	1	1				(1)	
9	H048	Healthy Schools Coordinator	55,000 - 65,000	1	3				(3)	
10	P541	Program Coordinator	45,000 - 50,000		1				(1)	
11	P549	Program Manager	60,000 - 65,000			1				
12	P564	Program Services Administrator	45,000 - 53,000			1	1	\$45,000	1	
13	Z772	Project Manager	60,000 - 65,000				4	\$260,000	4	
14	TBD	Regional Coordinator	60,000 - 70,000		1				(1)	
15	R532	Research and Policy Associate	85,000	1	1				(1)	
16	T082	Technical Assistance and Capacity Coordinator	62,000 - 80,000	2	2	2			(2)	
17		PT, Temp/Seas, Bd, SCG						\$1,536,667		
18		Expense Transfer to Grant Fund / 08						\$30,000 (\$11,667)		
Total Gross Requirements				19	22	22	22	1,555,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,555,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		496		4,952				(4,952)	
2	Full Time - Civilian	19	1,114,523	22	1,550,048	22	22	1,525,000	(25,048)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,080							
5	PT, Temp/Seas, Bd, SCG							30,000	30,000	
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		19	1,116,099	22	1,555,000	22	22	1,555,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

FISCAL 2019 OPERATING BUDGET

Department		No.	Program			No.
Office of Education		66	Community Schools			03
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	40	13,000	1,000	5,000	4,000
210	Postal Services	2,576	20,000			
211	Transportation	4,192	25,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,304	42,000	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	25,540	5,000	872		(872)
250	Professional Services	39,052	2,930,595	709,960	1,541,400	831,440
251	Professional Svcs. - Information Technology	5,405				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		2,000			
256	Seminar & Training Sessions		18,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			168		(168)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		5,000			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		78,109	3,060,595	737,000	1,571,400	834,400

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Education		66	Community Schools		03	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		5,000	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		25,500	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication		5,000			
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,247		1,000		(1,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,130	47,000	10,000	11,000	1,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	7,042	17,500	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
399	Community Schools FY2018 Set Aside		213,200			
Total		10,419	313,200	17,500	17,500	
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		15,000	2,500	2,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		8,000			
428	Vehicles					
430	Furniture & Furnishings		3,000			
499	Other Equipment (not otherwise classified)					
Total			26,000	2,500	2,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Office of Education		No. 66	Program Community Schools		No. 03	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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		100,000	100,000	100,000	
Total			100,000	100,000	100,000	
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					
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 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Education		No. 66	Program Community Schools		No. 03	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	44,457	2,930,595	709,960	1,541,400	831,440
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Research for Action	23,000	500,000	195,000	244,000	Develop and implement an evaluation plan of the community school initiative
250	Thomas P. Miller and Associates, LLC			26,000	6,000	Social ROI of initiative
250	Health Federation			82,685	100,000	Healthy schools consultant
250	TBD		250,000	22,308	100,000	Basic Needs: Food/Nutrition Access, Clothing, and Housing/Legal
250	TBD		250,000		180,600	Health and Wellness - Physical Health & Wellness Services, and Social & Emotional Wellness
250	Various		250,000	96,967	373,800	Economic Stability - Adult Literacy with OAE to provide AABE/GED/ESL Classes to adults. Job Training, Benefits Access, and Immigrants.
250	PYN			161,500	287,000	Youth Learning & Development - After School Activities & Supports, and School Climate
250	TBD		50,000	18,000	100,000	Strong Communities - Social & Cultural Opportunities, Community Beautification, and Family & Community Engagement
250	TBD		165,000			Contracts with partnership facilitators to provide materials to support meetings including food, offering incentives and planning/training for meeting facilitation
250	TBD		200,000			Dental
250	School District of Philadelphia		100,000	100,000	135,000	Community Programs in Community Schools (MOU with SDP)
250	Geneva	3,110	2,500	2,500	10,000	Translation services
250	SERVE			5,000	5,000	VISTA
250	JPG Photography	8,510				Photography and videography services
250	US Facilities	3,336				Office space modifications
250	Miscellaneous	1,096				Various purchases to support program
250	Community Schools FY2018 Set Aside		1,163,095			
251	Xerox Corporation	5,405				Miscoded Copier Purchase (Class 420)
Total		44,457	2,930,595	709,960	1,541,400	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Education		No. 66	Program Community Schools		No. 03	
Fund General Fund		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0399	TBD		213,200			Community Schools FY2018 Set Aside for Materials and Supplies
0517	TBD		100,000	100,000	100,000	Community Schools Contributions to Non-Profit Agencies.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services			63,889	76,667	12,778
b)	Employee Benefits			28,386	34,063	5,677
200	Purchase of Services			123,314	189,630	66,316
300	Materials and Supplies			2,500	1,500	(1,000)
400	Equipment			2,250		(2,250)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			220,339	301,860	81,521

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal			220,339	301,860	301,860
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department 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
<input checked="" type="checkbox"/> Federal	Promise of a Strong Partnership for Education Reform (ProSPER)	TBD	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2017 through December 30, 2021	Federal (pass through)	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The City of Philadelphia prioritizes improving educational opportunities and outcomes for all of Philadelphia's children. New public resources have been directed support these key outcomes. Our strategies for accomplishing these educational goals goal align directly with those of the WPPN. The City aims to: increase quality pre-K in high-need neighborhoods; expand the community school strategy in Philadelphia schools; and connect Philadelphians to career and technical education, STEM programming and other educational resources provided by the City, School District, higher education partners and community organizations. Further, the WPPN proposal aligns with Philadelphia's accomplishments in place-based collective impact models. Through our partnership in the WPPZ, the City has developed an organizational infrastructure that can be leveraged in the Promise Neighborhoods initiative.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			63,889	76,667	12,778
100 b)	Employee Benefits - Total			28,386	34,063	5,677
	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			123,314	189,630	66,316
300	Materials and Supplies			2,500	1,500	(1,000)
400	Equipment			2,250		(2,250)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			220,339	301,860	81,521

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			220,339	301,860	81,521
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			220,339	301,860	81,521

Summary of Positions

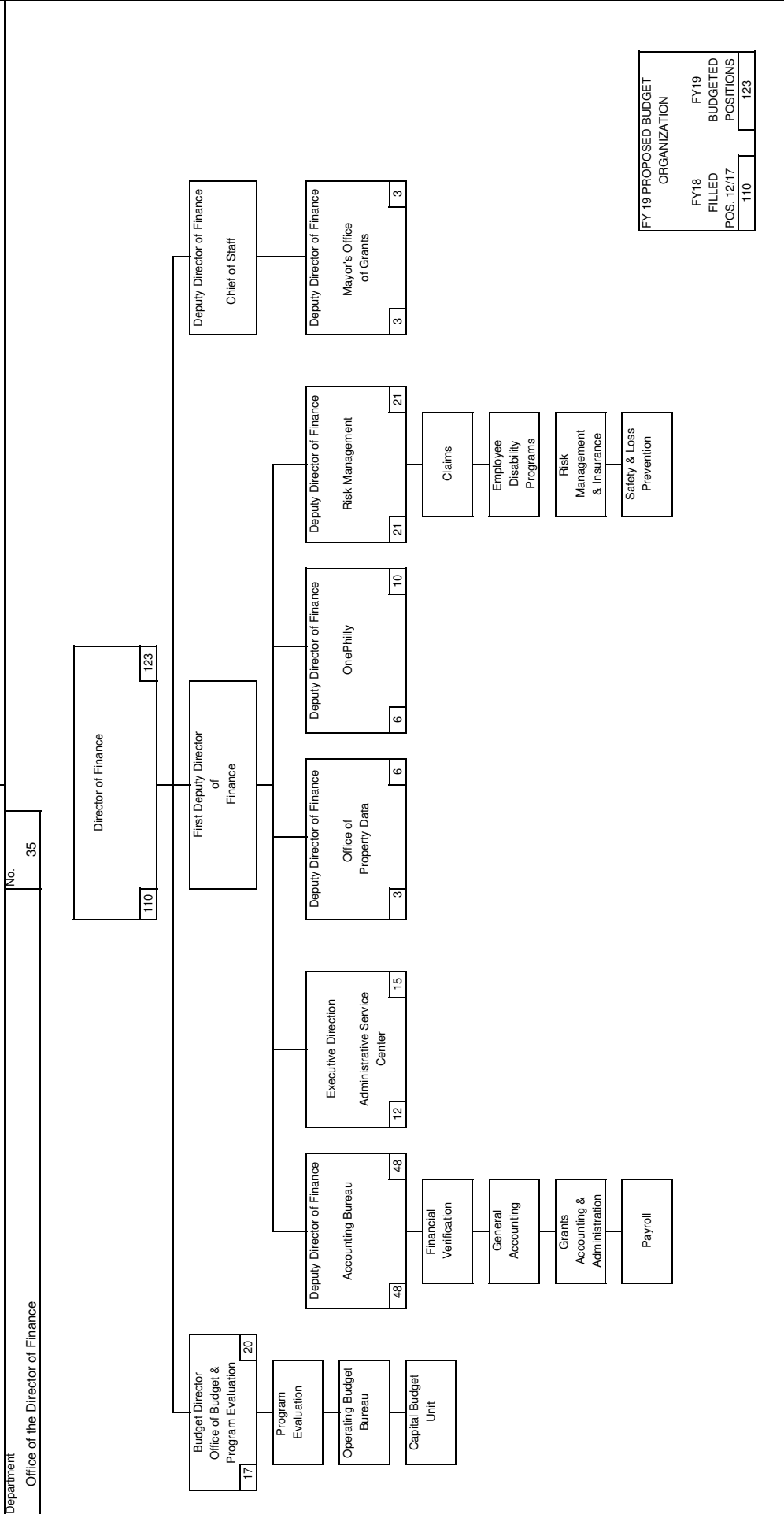
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET



FY 19 PROPOSED BUDGET ORGANIZATION	
FY18 FILLED POS. 12/17	FY19 BUDGETED POSITIONS
110	123

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	8,657,368	7,328,177	9,674,765	10,415,535	740,770
		b)	Employee Benefits	1,240,988,145	1,307,799,345	1,299,433,756	1,352,644,564	53,210,808
		200	Purchase of Services	2,634,354	3,201,430	3,201,430	3,201,430	
		300	Materials and Supplies	36,113	87,493	87,493	87,493	
		400	Equipment	40,832	15,616	15,616	15,616	
		500	Contributions, etc.	137,397,632	184,352,488	184,352,488	257,668,574	73,316,086
		900	Advances and Other Misc.		50,893,000	50,893,000	53,573,000	2,680,000
			Total		1,389,754,444	1,553,677,549	1,547,658,548	1,677,606,212
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	121,566,723	122,132,283	137,438,148	138,140,401	702,253
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		6,500,000	8,500,000	8,500,000	
	900	Advances and Other Misc.						
		Total		121,566,723	128,632,283	145,938,148	146,640,401	702,253
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.			220,001,678		200,001,678	200,001,678
		Total			220,001,678		200,001,678	200,001,678
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	58,249,332	62,129,873	62,129,873	63,950,249	1,820,376
		200	Purchase of Services	2,576,851	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		60,826,183	68,787,873	68,787,873	70,608,249	1,820,376
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	2,572,191	4,275,040	4,275,040	4,152,814	(122,226)
		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		2,572,191	24,275,040	4,275,040	24,152,814	19,877,774

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
14		100	Employee Compensation					
	ACUTE CARE HOSPITAL ASSESSMENT	a)	Personal Services	75,000	75,000	75,000	75,000	
		b)	Employee Benefits		268,236	267,592	267,592	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	75,000	343,236	342,592	342,592	
		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					
		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	8,732,368	7,403,177	9,749,765	10,490,535	740,770
		b)	Employee Benefits	1,424,376,391	1,497,604,777	1,504,544,409	1,560,155,620	55,611,211
		200	Purchase of Services	5,211,205	7,347,430	7,347,430	7,347,430	
		300	Materials and Supplies	36,113	87,493	87,493	87,493	
		400	Equipment	40,832	15,616	15,616	15,616	
		500	Contributions, etc.	137,397,632	184,352,488	192,852,488	266,168,574	73,316,086
		900	Advances and Other Misc.		290,894,678	50,893,000	273,574,678	222,681,678
			Total	1,575,794,541	1,987,705,659	1,765,490,201	2,117,839,946	352,349,745

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET		INCREASES AND DECREASES				
		ALL FUNDS				
Department						No.
OFFICE OF THE DIRECTOR OF FINANCE						35
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
<u>CLASS 100</u>						
DC#33 PAY INCREASE	31,546					31,546
ONE PHILLY-TRANSFER PROJECT STAFF FROM CAPITAL BUDGET	500,000					500,000
RESTORATION OF FY 18 TARGET REDUCTION	209,224					209,224
TOTAL	740,770					740,770
<u>CLASS 100 FRINGES</u>						
INCREASE IN REQUIREMENTS	53,210,808					53,210,808
<u>CLASS 500</u>						
DECREASE IN CITY CONTRIBUTIONS				(860,000)		(860,000)
INCREASE IN INDEMNITIES				860,000		860,000
INCREASE IN SCHOOL DIST CONTRIBUTION				71,816,086		71,816,086
INCREASE-COMM COLLEGE				1,500,000		1,500,000
TOTAL				73,316,086		73,316,086
<u>CLASS 900</u>						
INCREASE IN FEDERAL GRANT RESERVE					2,680,000	2,680,000
GENERAL FUND TOTAL	53,951,578			73,316,086	2,680,000	129,947,664
WATER FUND						
INCREASE IN REQUIREMENTS (FRINGES)	702,253					702,253
GRANTS REVENUE FUND						
PROVISION FOR OTHER GRANTS					200,001,678	200,001,678
AVIATION FUND						
INCREASE IN REQUIREMENTS (FRINGES)	1,820,376					1,820,376
COMMUNITY DEVELOPMENT FUND						
DECREASE IN REQUIREMENTS (FRINGES)	(122,226)					(122,226)
PROVISION FOR OTHER GRANTS					20,000,000	20,000,000
COMMUNITY DEVELOPMENT FUND TOTAL	(122,226)				20,000,000	19,877,774
FINANCE TOTAL	56,351,981			73,316,086	222,681,678	352,349,745

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/1/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		32,581		57,680			20,520		(37,160)
2	Full Time - Civilian	107	6,635,142	118	6,958,168	110	123	7,756,852	5	798,684
3	Bonus, Gross Adj.		47,971		20,754					(20,754)
4	PT, Temp/Seas, Bd , SCG		9,463		28,123			28,123		
5	Overtime - Civilian		18,057		34,475			34,475		
6	Holiday Overtime - Civilian		1,329		565			565		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		107	6,744,543	118	7,099,765	110	123	7,840,535	5	740,770

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		32,581		57,680			20,520		(37,160)
2	Full Time - Civilian	107	6,560,142	118	6,883,168	110	123	7,681,852	5	798,684
3	Bonus, Gross Adj.		47,971		20,754					(20,754)
4	PT, Temp/Seas, Bd , SCG		9,463		28,123			28,123		
5	Overtime - Civilian		18,057		34,475			34,475		
6	Holiday Overtime - Civilian		1,329		565			565		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		107	6,669,543	118	7,024,765	110	123	7,765,535	5	740,770

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 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,669,543	7,328,177	7,024,765	7,765,535	740,770
b)	Employee Benefits					
200	Purchase of Services	2,526,699	3,029,912	3,029,912	3,029,912	
300	Materials and Supplies	36,113	87,493	87,493	87,493	
400	Equipment	40,832	15,616	15,616	15,616	
500	Contributions, Indemnities and Taxes	3,209,808	4,400,000	4,400,000	3,540,000	(860,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,482,995	14,861,198	14,557,786	14,438,556	(119,230)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	107	118	110	123	5
105	Full Time - Uniform					
Total		107	118	110	123	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 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 Retirements. The Mayor's Office of Grants: 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 agencies and organizations that benefit the City; OnePhilly: 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.</p>						
Program Objectives						
<p>Executive Direction: Maintain long-term fiscal stability of the City's finances while helping the City to achieve policy goals. Grants: Secure new public and private resources and ensure the successful implementation of existing public and private resources. Build the capacity of City agencies and programs to efficiently secure and manage grant funds. Manage strategic partnerships & strengthen collaborative relationships to increase access to grant resources and to improve program delivery. OnePhilly: Successfully implement OnePhilly to update and modernize employee-related administrative systems and processes.</p>						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Grants: Number of departments consulting with Grants to pursue competitive grant applications	20	20	18	28		
<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	22%	25%	27%	30%		
<i>Comments: This is an annual measure. Twenty-nine applications were submitted in calendar year 2015, and 42 were submitted in calendar year 2016. The acceptance rate for all grants is not yet known.</i>						
Executive Direction: Maintain GO credit rating while working to remove the negative outlook from Fitch and Moody's in FY19	"A" category rating	"A" category rating (negative outlook Fitch & Moody's)	"A" category rating (negative outlook Fitch & Moody's)	"A" category rating		
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	5,073,109	6,546,176	6,254,013	6,040,037	(213,976)
	Total	5,073,109	6,546,176	6,254,013	6,040,037	(213,976)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	18	23	21	28	5
	Total Full Time	18	23	21	28	5

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program EXECUTIVE DIRECTION	No. 01
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	199,111,897	191,432,000	196,303,000	191,018,000	(5,285,000)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	566,742	623,573	504,910	786,576	
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program EXECUTIVE DIRECTION	No. 01
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,299,867	1,430,213	1,158,050	1,804,074	646,024
b)	Employee Benefits					
200	Purchase of Services	505,165	675,355	655,355	655,355	
300	Materials and Supplies	17,967	24,992	24,992	24,992	
400	Equipment	40,302	15,616	15,616	15,616	
500	Contributions, Indemnities and Taxes	3,209,808	4,400,000	4,400,000	3,540,000	(860,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,073,109	6,546,176	6,254,013	6,040,037	(213,976)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	18	23	21	28	5
105	Full Time - Uniform					
	Total	18	23	21	28	5

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	19,400,403	7,595,000	11,462,000	7,595,000	(3,867,000)
Federal	3,867	200,000	200,000	200,000	
State	161,896,491	161,954,000	162,672,000	160,774,000	(1,898,000)
Other Governments	330,805	2,575,000	2,575,000	2,575,000	
Other Funds	17,480,331	19,108,000	19,394,000	19,874,000	480,000
Total	199,111,897	191,432,000	196,303,000	191,018,000	(5,285,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program EXECUTIVE DIRECTION	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Executive Direction</u>									
1	A620	Assistant to Dir. Of Finance	70,000-93,366	1	1		1	\$70,000	
2	D325	Deputy Director of Finance	106,000-151,175	1	1	1	1	\$106,000	
3	F300	Director of Finance	165,741	1	1	1	1	\$165,741	
4	E699	Executive Assistant to Fin. Dir.	64,170	1	1	1	1	\$64,170	
5	2L10	Administrative Assisstant	47,476-54,321	1	1	1	1	\$47,476	
6	F383	First Deputy Director of Finance	159,131	1	1	1	1	\$159,131	
		SUBTOTAL		6	6	5	6	612,518	
<u>Administrative Services Center</u>									
7	1B10	Account Clerk	34,414-37,451		1	1	2	\$72,664	1
8	2N05	Administrative Services Dir. 3	79,754-102,541	1	1	1	1	\$104,166	
9	2L32	Administrative Specialist II	48,116-61,866	1	1	1	1	\$62,691	
10	2L01	Administrative Technician	33,277-42,793			2	2	\$87,236	2
11	A620	Assistant to Dir. Of Finance	63,253		1				(1)
12	2C05	Budget Officer 1	54,941-70,622		1		1	\$63,253	
13	2C06	Budget Officer 2	62,578-80,457	1	1	1	1	\$72,047	
14	1A04	Clerk III	36,597-39,930	2	2				(2)
15	2H11	Departmental HR Manager 1	54,941-70,622						
16	2H12	Departmental HR Manager 2	62,578-80,457	1	1	1	1	\$81,682	
		SUBTOTAL		6	9	7	9	543,739	
<u>Mayor's Office of Grants</u>									
17	A620	Assistant to Dir. Of Finance	78,000	2	2	2	2	\$156,000	
18	D325	Deputy Director of Finance	115,000	1	1	1	1	\$115,000	
				3	3	3	3	271,000	
<u>OnePhilly</u>									
19	A620	Assistant to Dir. Of Finance	45,000-89,366	2	3	4	8	\$552,680	5
20	D325	Deputy Director of Finance	120,000-145,000	1	2	2	2	\$265,000	
				3	5	6	10	\$817,680	5
TOTAL - EXECUTIVE DIRECTION				18	23	21	28	2,244,937	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FROM FORM "I"		18	23	21	28	2,244,937	5
		EXPENDITURE TRANSFER TO MAYOR'S OFFICE							
		EXPENDITURE TRANSFER TO OIT CAPITAL						(280,670)	
		REGULAR OVERTIME						9,889	
Total Gross Requirements				18	23	21	28	1,974,156	5
Plus: Earned Increment								3,132	
Plus: Longevity								283	
Less: (Vacancy Allowance)								(173,497)	
Total Budget Request								1,804,074	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,910							
2	Full Time - Civilian	18	1,268,844	23	1,148,161	21	28	1,794,185	646,024	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,721							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,392		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		18	1,299,867	23	1,158,050	21	28	1,804,074	646,024	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	156				
210	Postal Services	250	1,353	1,353	1,353	
211	Transportation	5,506	2,100	2,100	2,100	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	141	549	549	549	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		65,112	65,112	65,112	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	346,339	507,085	487,085	487,085	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	60,000				
253	Legal Services	5,319				
254	Mental Health & Intellectual Disability Services					
255	Dues	82,756	90,256	90,256	90,256	
256	Seminar & Training Sessions	990	1,500	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,533	6,000	6,000	6,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,118	1,400	1,400	1,400	
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)	57				
Total		505,165	675,355	655,355	655,355	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,974	2,736	2,736	2,736	
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	9,362	19,456	19,456	19,456	
322	Small Power Tools & Hand Tools		2,200	2,200	2,200	
323	Plumbing, AC & Space Heating		600	600	600	
324	Precision, Photographic & Artists	1,830				
325	Printing	1,801				
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		17,967	24,992	24,992	24,992	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	253				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,712	15,326	15,326	15,326	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,758	290	290	290	
428	Vehicles					
430	Furniture & Furnishings	32,579				
499	Other Equipment (not otherwise classified)					
Total		40,302	15,616	15,616	15,616	

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2019 OPERATING BUDGET			BY PROGRAM			
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program EXECUTIVE DIRECTION		No. 01	
Fund GENERAL		No. 01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards	260,000	250,000	250,000	250,000	
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	2,945,808	4,150,000	4,150,000	3,290,000	(860,000)
561	Indemnity- Motor Vehicle	4,000				
	Total	3,209,808	4,400,000	4,400,000	3,540,000	(860,000)
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					
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 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	411,658	507,085	487,085	487,085	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	BLAIS & ASSOCIATES INC	25,000	25,000	8,000		GRANTS WRITER
250	CHEIRON, INC.	71,000	70,000	180,000	70,000	ACTUARIAL CONSULTANTS
250	FAIRMOUNT VENTURES INC.	25,000	25,000			GRANTS WRITER
250	JOHN CORLIES	32,000	32,000	32,000	32,000	FAMIS CONSULTANT
250	LA SALLE UNIVERSITY	20,000	20,000	20,000	20,000	INTERNS/COCHRAN RESEARCH
250	MISC. CLASS 250 EXPENSES	11,104	30,031	9,531	37,531	VARIOUS
251	MISC. CLASS 251 EXPENSES		17,500			VARIOUS
250	PUBLIC FINANCIAL MANAGEMENT	150,000	110,000	30,000	100,000	COMPARABLES EXPERT
250	SS&C TECHNOLOGIES	12,554	12,554	12,554	12,554	DEBT MANAGEMENT
252	ROBERT HALF OF PA	60,000	90,000	90,000	90,000	PROFESSIONAL ACCTG SRVS
250	H.J. SWEENEY & ASSOC	5,000				INVESTIGATIVE CONSULTANT
250	TBD		75,000		70,000	LEG. INITIATIVE-FIN. ANALYSIS
250	ZELENKOFKSKE AXELROD LLC			50,000	50,000	ACCOUNTING SERVICES
250	TBD				5,000	VISTA FELLOW
252	HORSEY, BUCKNER & HEFFLER			55,000		ACCOUNTING SERVICES
	TOTAL	411,658	507,085	487,085	487,085	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	DELAWARE VALLEY REGIONAL PLANNING COMM	425,010	350,000	350,000	350,000	PLANNING WORK PROGRAM
517	GREATER PHILA. TOURIST MARKETING GRP	150,000	150,000	150,000	150,000	ADVERTISING - SOUJOURNER
517	CITY YEAR, INC.	500,000	500,000	500,000	250,000	CITY CONTRIBUTION
517	PHILA CONVENTION & VISITORS BUREAU		1,250,000	1,250,000	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	260,000	250,000	250,000	250,000	REWARDS FUND
517	INDEPENDENCE VISITOR CENTER CORP	30,000	30,000	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	CITY OF PHILA-FINANCE	268,298				DELINQUENT TICKETS ON CITY FLEET VEHICLES
517	AFRICAN AMERICAN MUSEUM	60,000	120,000	120,000	60,000	CITY CONTRIBUTION
517	HISTORIC PHILA/AVENUE OF THE ARTS	150,000	150,000	150,000	150,000	CITY CONTRIBUTION
517	BLACK WRITER'S ASSOC. (C/O URBAN AFFAIRS COALITION)	30,000			30,000	CITY CONTRIBUTION
517	PHILLY PLAY (C/O FUND FOR PHILADELPHIA)	120,000				CITY CONTRIBUTION
517	AFRICAN & CARIBBEAN AFFAIRS					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
561	INDEMNITY CHARGE	4,000				INDEMNITY-MOTOR VEHICLE
517	NORTH BROAD STREET RENAISSANCE		150,000	150,000		
517	PLAYS & PLAYERS		100,000	100,000		
	FUND BALANCE ADJUSTMENT	(37,500)				ADVERTISING - SOUJOURNER
	TOTAL	3,209,808	4,400,000	4,400,000	3,540,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
OFFICE OF THE DIRECTOR OF FINANCE	35	BUDGET BUREAU		02		
Program Description						
OBPE ensures the City's long-term fiscal health while providing the resources necessary for City programs and services to operate efficiently and effectively and to serve all Philadelphians equitably.						
Program Objectives						
<ul style="list-style-type: none"> • 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, while balancing the City's short-term needs and long-term fiscal health. • Expand program-based budgeting from 31 departments to an additional 10-15 departments in FY19 and to all departments by FY21. • Collect data and evaluate capital project processing times using shared capital project tracking system. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Percent change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted)	0.6%	0 to 1%	N/A	0 to 1%		
<i>Comments: This is an annual measure. Target is to be ≥ fiscal year projection.</i>						
Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted)	-1.1%	-1 to 0%	N/A	-1 to 0%		
<i>Comments: This is an annual measure. Target is to be ≤ fiscal year projection.</i>						
Ratio of actual unreserved General Fund fund balance to actual General Fund revenue	4.6%	6 to 8%	N/A	6 to 8%		
<i>Comments: This is an annual measure. OBPE aims to grow the Fund Balance to 6-8% over the next 5-10 years.</i>						
Total # new departments participating in program-based budgeting	20	10 to 15	11	10 to 15		
<i>Comments: The roll-out of program-based budgeting began in FY17. Each year, OBPE will include additional departments until this is implemented citywide.</i>						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,439,838	1,617,163	1,617,163	1,617,163	
	Total	1,439,838	1,617,163	1,617,163	1,617,163	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	18	20	17	20	
	Total Full Time	18	20	17	20	

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2019 OPERATING BUDGET						
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program BUDGET BUREAU		No. 02	
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	604,133	666,913	666,913	666,913	
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	BUDGET BUREAU		02	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,385,627	1,529,616	1,529,616	1,529,616	
b)	Employee Benefits					
200	Purchase of Services	49,675	53,375	53,375	53,375	
300	Materials and Supplies	4,536	34,172	34,172	34,172	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,439,838	1,617,163	1,617,163	1,617,163	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2017 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	20	17	20	
105	Full Time - Uniform					
Total		18	20	17	20	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Budget Bureau</u>							
1	A620	Assistant to Dir. of Finance	36,225-95,000	6	7	6	6	359,193	(1)
2	2C11	Budget Analyst 1	45,277-58,196	1	2				(2)
3	2C12	Budget Analyst 2	54,941-70,266	1	1	2	2	136,053	1
4	2C19	Budget Analyst Specialist	67,091-86,256	4	4	4	4	339,934	
5	2C13	Budget Analyst Supervisor	71,597-92,059	1	1	1	1	77,538	
6	2C15	Budget Bureau Assistant Dir.	79,754-102,541	1	1	1	1	103,566	
7	C032	Capital Budget & Prog Analyst	65,000	1	1	1	1	65,000	
8	D155	Deputy Budget Director	95,000	1	1	1	1	95,000	
9	D325	Deputy Director of Finance	150,000	1	1		1	150,000	
10	2L03	Management Trainee	35,099-38,237				2	70,198	2
11	2C16	Operating Budget Director	91,199-117,264	1	1	1	1	119,089	
12		TOTAL		18	20	17	20	1,515,571	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FROM FORM "I"		18	20	17	20	\$1,515,571	

Total Gross Requirements									
Plus: Earned Increment								13,896	
Plus: Longevity								149	
Less: (Vacancy Allowance)									
Total Budget Request								1,529,616	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		6,728							
2	Full Time - Civilian	18	1,371,919	20	1,529,616	17	20	1,529,616		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,980							
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	18	1,385,627	20	1,529,616	17	20	1,529,616		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	BUDGET BUREAU		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	126				
210	Postal Services		20	20	20	
211	Transportation		150	150	150	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,746				
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	46,975	45,390	45,390	45,390	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		690	690	690	
256	Seminar & Training Sessions		300	300	300	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	828	4,845	4,845	4,845	
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)		1,980	1,980	1,980	
Total		49,675	53,375	53,375	53,375	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	2,000	6,907	6,907	6,907	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	4,000	4,000	4,000	
325	Printing	536	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	4,536	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					
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 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	BUDGET BUREAU		02	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	46,975	45,390	45,390	45,390	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	IHS GLOBAL INC	45,390	45,390	45,390	45,390	ECONOMIC FORECASTING
250	MISC 250 EXPENSES	1,585				
		46,975	45,390	45,390	45,390	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 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 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
% of new GASB pronouncements implemented by required date		100%	100%	N/A	100%	
<i>Comments: This is an annual measure. 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		47%	65%	56%	70%	
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,621,661	2,915,749	2,915,749	2,944,498	28,749
14	ACUTE CARE	75,000	75,000	75,000	75,000	
	Total	2,696,661	2,990,749	2,990,749	3,019,498	28,749
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	47	48	48	48	
	Total Full Time	47	48	48	48	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program ACCOUNTING BUREAU	No. 05
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Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,073,524	1,174,697	1,174,697	1,187,231	12,534
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,462,211	2,694,259	2,694,259	2,723,008	28,749
b)	Employee Benefits					
200	Purchase of Services	153,165	206,745	206,745	206,745	
300	Materials and Supplies	6,285	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		2,621,661	2,915,749	2,915,749	2,944,498	28,749
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	47	48	48	48	
105	Full Time - Uniform					
Total		47	48	48	48	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Financial Reporting</u>									
1	2A06	Accountant	40,637-52,251	2	3	4	4	182,878	1
2	2A05	Accountant Trainee	40,231-45,260	2	1				(1)
3	2A15	Accounting Info Systems Spv 1	62,578-80,457	1	1	1	1	81,082	
4	2A13	Accounting Manager	76,487-98,337	1	1	1	1	99,562	
5	2A11	Accounting Section Supervisor I	62,578-80,457		1				(1)
6	2A09	Financial Accountant	50,606-65,058	2	3	2	2	120,095	(1)
7	2A01	Financial Technician	34,244-44,026	1	1	1	1	44,851	
		SUBTOTAL		9	11	9	9	528,468	(2)
<u>Financial Verification</u>									
8	1B10	Account Clerk	34,414-37,451	10	11	9	9	350,151	(2)
9	2A06	Accountant	40,637-52,251		1				(1)
10	2A05	Accountant Trainee	40,231-45,260	1		1	1	42,744	1
11	2A12	Fiscal Officer	71,597-92,059	1	1	1	1	93,884	
12	1A02	Clerk 1	28,456-30,387	1	1	2			(1)
13	1A03	Clerk 2	30,962-33,476	1			2	66,220	2
14	1A04	Clerk 3	36,594-39,930	2	1	2	2	86,362	1
15	2A01	Financial Technician	34,244-44,026	2	2	2	2	89,902	
16	2C30	Fiscal Assistant	45,277-58,196	1	1	1	1	59,621	
		SUBTOTAL		19	18	18	18	788,884	
		SUBTOTAL		28	29	27	27	1,317,352	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Payroll</u>							
17	1B10	Account Clerk	35,446-38,574	1		1	1	38,019	1
18	1B23	Assistant Payroll Supervisor	40,185-51,661	1	2	1	1	52,686	(1)
19	A620	Assistant to Dir. Of Finance	101,948	1	1	1	1	107,108	
20	1A12	Clerk Typist 2	30,962-33,476		1				(1)
21	2A34	Payroll Assistant Manager	49,321-63,412	1	1	1	1	61,715	
22	1B21	Payroll Examiner 1	36,594-39,930		2	1	1	39,809	(1)
23	1B22	Payroll Examiner 2	38,559-42,182	5	4	5	5	226,991	1
24	2A35	Payroll Manager	54,941-70,622	1		1	1	71,847	1
		SUBTOTAL		10	11	11	11	598,175	
		<u>Management & Support</u>							
25	2A20	Accounting Director	91,199-117,264	1	1	1	1	118,489	
26	2A14	Accounting Assistant Director	83,312-107,108	1	1	1	1	107,108	
		SUBTOTAL		2	2	2	2	225,597	
		<u>Grants Accounting</u>							
27	2A06	Accountant	40,637-52,251	1	1	2	2	92,891	1
28	2A05	Accountant Trainee	40,231-45,260	1	1	1	1	40,231	
29	2A13	Accounting Manager	76,487-98,337	1	1	1	1	98,337	
30	2A11	Accounting Section Spv 1	62,578-80,457	2	1	2	1	72,143	
31	2A12	Accounting Section Spv 2	76,487-98,337				1	87,081	1
32	2A09	Financial Accountant	50,606-65,058	2	2	2	2	127,755	
		SUBTOTAL		7	6	8	8	518,438	2
		TOTAL - ACCOUNTING BUREAU		47	48	48	48	2,659,562	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FROM FORM "I"		47	48	48	48	\$2,659,562	
		LUMP SUM PAYMENTS						\$20,520	
		PART TIME						\$28,123	
		REGULAR OVERTIME						\$24,586	
		HOLIDAY OVERTIME						\$565	
		EXPENDITURE TRANSFER - ACUTE CARE HOSPITAL ASSESSMENT TO FUND ADMINISTRATIVE SALARIES						(\$75,000)	
		DC#33 PAY INCREASE						\$31,546	
Total Gross Requirements				47	48	48	48	2,689,902	
Plus: Earned Increment								31,619	
Plus: Longevity								1,487	
Less: (Vacancy Allowance)									
Total Budget Request								2,723,008	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		13,943		57,680			20,520	(37,160)	
2	Full Time - Civilian	47	2,403,753	48	2,562,551	48	48	2,649,214	86,663	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,243		20,754				(20,754)	
5	PT, Temp/Seas, Bd, SCG		9,463		28,123			28,123		
6	Overtime - Civilian		16,480		24,586			24,586		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,329		565			565		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		47	2,462,211	48	2,694,259	48	48	2,723,008	28,749	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	ACCOUNTING BUREAU		05	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,560	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	3,314	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,240				
325	Printing	171				
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	6,285	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					

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	45,000	45,000	45,000	45,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
252	PUBLIC CONSULTING GROUP, INC	45,000	45,000			COST ALLOCATION PLAN
252	MAXIMUS			45,000	45,000	COST ALLOCATION PLAN
	TOTAL	45,000	45,000	45,000	45,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		EXPENDITURE TRANSFER FROM GENERAL FUND	75,000					75,000	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget Request</div>								75,000	
								75,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		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 2019 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 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Average number of police and firefighters on no duty	340	335	335	331		
Number of employee injuries	2,926	2,858	1,462	2,798		
Settlement cost for closed claims	\$1.3M	\$1.5M	\$632K	\$1.5M		
<i>Comments: This category captures the settlement costs of General Fund claims only.</i>						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,075,309	3,272,611	3,292,611	3,278,145	(14,466)
09	AVIATION	2,576,851	4,146,000	4,146,000	4,146,000	
	Total	5,652,160	7,418,611	7,438,611	7,424,145	(14,466)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	20	21	21	21	
	Total Full Time	20	21	21	21	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET			(CONTINUED)			
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program RISK MANAGEMENT			No. 07
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	548,018	578,938	578,938	572,631	(6,307)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program RISK MANAGEMENT	No. 07
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,256,921	1,327,840	1,327,840	1,313,374	(14,466)
b)	Employee Benefits					
200	Purchase of Services	1,810,638	1,934,437	1,954,437	1,954,437	
300	Materials and Supplies	7,220	10,334	10,334	10,334	
400	Equipment	530				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,075,309	3,272,611	3,292,611	3,278,145	(14,466)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	20	21	21	21	
105	Full Time - Uniform					
	Total	20	21	21	21	

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L32	Admin Specialist 2	48,116-61,866	1	1	1	1	59,256	
2	A620	Assistant to Dir. of Fin.	38,925-89,010	5	6	5	5	357,305	(1)
3	6E05	Claims Adjuster 1	40,420-44,357	1	3	1	1	46,257	(2)
4	6E07	Claims Adjuster 2	44,887-49,476	4	2	4	4	212,436	2
5	6E08	Claims Adjuster 3	47,711-52,656	1	1	1	1	56,816	
6	1A02	Clerk 1	30,042-32,081			1	1	30,042	1
7	1A12	Clerk Typist 2	30,962-33,476	2	2	2	2	69,698	
8	D324	Deputy Director Of Finance	142,052	1	1	1	1	142,052	
9	2H77	Occ. Safety Adm 1	54,941-70,622	3	3	3	3	202,553	
10	2H28	Safety Manager	67,091-86,256	1	1	1	1	86,881	
11	S201	Senior Attorney	104,946	1	1	1	1	104,946	
		Total		20	21	21	21	1,368,242	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FROM FORM "I"		20	21	21	21	\$1,368,242	
		EXPENDITURE TRANSFER TO AVIATION						(\$63,695)	

Total Gross Requirements									
Plus: Earned Increment				20	21	21	21	1,304,547	
Plus: Longevity								8,728	
Less: (Vacancy Allowance)								99	
Total Budget Request								1,313,374	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	20	1,251,109	21	1,327,840	21	21	1,313,374	(14,466)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,627							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		185							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Sick Pay (B Time) Civilian									
	Total	20	1,256,921	21	1,327,840	21	21	1,313,374	(14,466)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program RISK MANAGEMENT			No. 07
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	57				
209	Telephone & Communication	36				
210	Postal Services	241	405	405	405	
211	Transportation		445	445	445	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,762				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		46	46	46	
250	Professional Services	1,100,000	1,100,000	1,120,000	1,120,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	10,864	1,000	1,000	1,000	
256	Seminar & Training Sessions	38,986	1,200	1,200	1,200	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,787	1,911	1,911	1,911	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		28,990	28,990	28,990	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	650,905	796,900	796,900	796,900	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		2,540	2,540	2,540	
286	Rental of Parking Spaces		1,000	1,000	1,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,810,638	1,934,437	1,954,437	1,954,437	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	RISK MANAGEMENT		07	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	750	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	140				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,882	4,271	4,271	4,271	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,034	1,034	1,034	
325	Printing	448	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		7,220	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	530				
499	Other Equipment (not otherwise classified)					
Total		530				

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	RISK MANAGEMENT		07	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,100,000	1,100,000	1,120,000	1,120,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CURLEY ADJUSTMENT BUREAU	100,000	100,000	100,000	100,000	CLAIMS ADMINISTRATIVE SRVS
250	M. LAWTON & ASSOCIATES	850,000	850,000	870,000	870,000	RISK MGT/RECOVERY SRVS
250	HOWARTH OCCUPATIONAL	150,000	150,000	150,000	150,000	MEDICAL DIRECTOR SERVICES
	TOTAL	1,100,000	1,100,000	1,120,000	1,120,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	RISK MANAGEMENT		07	
Fund		No.				
AVIATION		09				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	2,576,851	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		2,576,851	4,146,000	4,146,000	4,146,000	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
OFFICE OF THE DIRECTOR OF FINANCE		35	RISK MANAGEMENT			07
Fund		No.				
AVIATION		09				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
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	2,576,851	4,146,000	4,146,000	4,146,000	
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		2,576,851	4,146,000	4,146,000	4,146,000	

71-53K (Program Based Budgeting Version)

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

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

Program Objectives

- Continue the addressing data projects to ensure consistent addressing and improve the collection, maintenance, and distribution of accurate property data across City agencies.
- Continue the CAMA project in FY19, working toward full implementation of the system by December 2019.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Annual number of data addressing project improvement recommendations completed as scheduled	two recommendations complete 3rd at 35% completion	Item 3 (doc deed discrepancies) 100% complete; Item 4 (citywide address assignment policies) 25% complete; Item 5 (Citywide Addressing Authority) 50% complete	N/A	Complete 2 recommendations – implement citywide address assignment policies & identify city addressing authority; PIN project 75% complete

Comments: This is an annual measure. In FY17, OPD completed 2 recommendations & began implementing a 3rd: 1) devel. & adopt a consistent citywide address database format (completed), 2) re-design & implement processes for Unified Land Records System (ULRS) to support new address data & parcel identifier standards (completed), & 3) develop a process for documenting deed discrepancies & sharing this info w/other city agencies (35% complete).

Milestone: CAMA project	N/A	Contracted w/vendor; kicked off project; data cleansing underway	Contracted w/vendor; kicked off project; data cleansing underway	60% complete
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Comments: This is a new measure for FY18, so data is not available for FY17.

Fund No. (1)	Fund (2)	Actual Obligations (3)	Original Appropriations (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease) (7)
01	GENERAL	273,078	509,499	478,250	558,713	80,463
Total		273,078	509,499	478,250	558,713	80,463

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	OFFICE OF PROPERTY DATA		32	
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	115,504	150,965	137,340	172,422	35,082
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program OFFICE OF PROPERTY DATA	No. 32
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	264,917	346,249	315,000	395,463	80,463
b)	Employee Benefits					
200	Purchase of Services	8,056	160,000	160,000	160,000	
300	Materials and Supplies	105	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	273,078	509,499	478,250	558,713	80,463

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A620	Assistant to Dir. Of Finance	83,000-103,500	2	2	1	2	185,000	
2	B731	Business Process Analyst	53,044-67,725	1	2	1	2	120,000	
3	D325	Deputy Director of Finance	120,000	1	1	1	1	120,000	
4	S123	Sr. GIS Professional	70,463		1		1	70,463	
		Total		4	6	3	6	495,463	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FROM FORM "I"		4	6	3	6	495,463	
		EXPENDITURE TRANSFER TO OIT CAPITAL						(100,000)	

Total Gross Requirements									
Plus: Earned Increment				4	6	3	6	395,463	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								395,463	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	264,517	6	315,000	3	6	395,463	80,463	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		400							
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	4	264,917	6	315,000	3	6	395,463	80,463	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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		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	8,056				
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		8,056	160,000	160,000	160,000	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
OFFICE OF THE DIRECTOR OF FINANCE		35	OFFICE OF PROPERTY DATA			32
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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		3,250	3,250	3,250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	105				
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	105	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 FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		160,000	160,000	160,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Axiomatic, LLC		160,000	160,000	160,000	STREET ADDRESSING ANALYSIS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE - MISCELLANEOUS APPROPRIATIONS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	1,987,825		2,650,000	2,650,000	
		b)	Employee Benefits					
	GENERAL	200	Purchase of Services	107,655	171,518	171,518	171,518	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	134,187,824	179,952,488	179,952,488	254,128,574	74,176,086
		900	Advances/Misc Payments		50,893,000	50,893,000	53,573,000	2,680,000
			Total	136,283,304	231,017,006	233,667,006	310,523,092	76,856,086
02		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
	WATER	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		6,500,000	8,500,000	8,500,000	
		800	Payments to Other Funds					
			Total		6,500,000	8,500,000	8,500,000	
09		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
	AVIATION	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	
		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	1,987,825		2,650,000	2,650,000	
		b)	Employee Benefits					
		200	Purchase of Services	107,655	171,518	171,518	171,518	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	134,187,824	188,964,488	190,964,488	265,140,574	74,176,086
		800	Payments to Other Funds		50,893,000	50,893,000	53,573,000	2,680,000
			Total	136,283,304	240,029,006	244,679,006	321,535,092	76,856,086

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department	No.	Program	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	EXECUTIVE DIR - RESERVE FOR FEDERAL FUNDING	01
Fund	No.		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
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		50,893,000	50,893,000	53,573,000	2,680,000
Total			50,893,000	50,893,000	53,573,000	2,680,000

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program COMMUNITY COLLEGE OF PHILA	No. 10
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	29,909,207	30,409,207	30,409,207	31,909,207	1,500,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,909,207	30,409,207	30,409,207	31,909,207	1,500,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 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 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program HERO AWARDS	No. 12
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	15,000	25,000	25,000	25,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,000	25,000	25,000	25,000	

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program INDEMNITIES	No. 13
Fund ALL	No.		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		53,932,000	55,932,000	56,792,000	860,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			53,932,000	55,932,000	56,792,000	860,000

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	INDEMNITIES		13	
Fund		No.				
WATER		02				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(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		6,500,000	8,500,000	8,500,000	
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total		6,500,000	8,500,000	8,500,000	
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					
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 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM**

Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program INDEMNITIES			No. 13
Fund AVIATION		No. 09				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities		2,512,000	2,512,000	2,512,000	
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total			2,512,000	2,512,000	2,512,000	
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					
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						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	107,655	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		107,655	171,518	171,518	171,518	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program WITNESS AND JUROR FEES		No. 14	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	41,078				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
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	66,577	171,518	171,518	171,518	
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		107,655	171,518	171,518	171,518	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EMPLOYEE DISABILITY - REG #32 PAYROLL		20	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,987,825		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		1,987,825		2,650,000	2,650,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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		Regulation #32 Payroll						2,650,000	
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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 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian									
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)				2,650,000			2,650,000		
Total					2,650,000			2,650,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program REFUNDS	No. 29
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		250,000	250,000	250,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			250,000	250,000	250,000	

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2019 OPERATING BUDGET			BY PROGRAM			
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program REFUNDS			No. 29
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds		250,000	250,000	250,000	
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total			250,000	250,000	250,000	
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					
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 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE-PROVISION FOR OTHER GRANTS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
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.					
	900	Advances and Other Misc.			200,001,678		200,001,678	200,001,678
			Total		200,001,678		200,001,678	200,001,678
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.					
	900	Advances and Other Misc.			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.					
		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					
14	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.					
	900	Advances and Other Misc.			220,001,678		220,001,678	220,001,678
			Total		220,001,678		220,001,678	220,001,678

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Summary						No. All Funds
Code (1)	Object Classification (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	2,374,722	4,631,503	4,656,503	4,681,182	24,679
187	WORKER'S COMPENSATION - DISABILITY COMP.	29,540,921	42,696,277	40,359,577	34,843,222	(5,516,355)
188	WORKER'S COMPENSATION - MEDICAL PMTS.	31,824,363	30,662,798	30,938,498	33,509,920	2,571,422
190	PENSION OBLIGATION BONDS	129,698,326	130,584,786	132,268,186	131,256,915	(1,011,271)
191	PENSION	622,177,833	631,310,741	641,661,932	656,750,602	15,088,670
191	PENSION - SALES TAX	19,677,417	24,541,450	24,541,450	48,762,124	24,220,674
198	PENSION - CITY MATCHING FUNDS	81,476		9,525	22,350	12,825
189	MEDICARE TAX	25,727,989	25,762,722	26,008,022	27,564,683	1,556,661
0192	FICA	62,400,844	64,908,193	65,889,193	67,517,810	1,628,617
186	FLEX CASH PAYMENTS	649,442	866,721	871,121	876,519	5,398
193	HEALTH / MEDICAL	486,524,910	527,522,936	523,146,052	539,891,585	16,745,533
194	GROUP LIFE INSURANCE	8,306,776	8,448,901	8,473,201	8,732,071	258,870
195	GROUP LEGAL SERVICES	5,186,722	5,429,545	5,474,945	5,497,370	22,425
197	AUTO MECHANIC TOOL ALLOWANCE	204,650	238,204	246,204	249,267	3,063
TOTAL		1,424,376,391	1,497,604,777	1,504,544,409	1,560,155,620	55,611,211

71-53W

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department General						No. 010
Code (1)	Object Classification (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	1,970,599	4,080,260	4,080,260	4,080,260	
187	WORKER'S COMPENSATION - DISABILITY COMP.	26,700,415	39,375,000	36,725,000	31,364,929	(5,360,071)
188	WORKER'S COMPENSATION - MEDICAL PMTS.	29,491,842	27,712,798	27,712,798	30,434,920	2,722,122
190	PENSION OBLIGATION BONDS	109,480,673	111,330,520	111,330,520	110,077,649	(1,252,871)
191	PENSION	536,570,498	544,877,667	548,062,383	561,946,385	13,884,002
191	PENSION - SALES TAX	19,177,417	24,041,450	24,041,450	48,262,124	24,220,674
198	PENSION - CITY MATCHING FUNDS	81,476				
189	MEDICARE TAX	22,850,996	22,598,854	22,598,854	23,926,387	1,327,533
192	FICA	52,245,964	53,459,138	53,459,138	54,704,713	1,245,575
186	FLEX CASH PAYMENTS	599,546	800,000	800,000	800,000	
193	HEALTH / MEDICAL	429,069,103	466,427,163	457,526,858	473,700,702	16,173,844
194	GROUP LIFE INSURANCE	7,986,237	8,100,386	8,100,386	8,350,386	250,000
195	GROUP LEGAL SERVICES	4,639,379	4,849,842	4,849,842	4,849,842	
197	AUTO MECHANIC TOOL ALLOWANCE	124,000	146,267	146,267	146,267	
TOTAL		1,240,988,145	1,307,799,345	1,299,433,756	1,352,644,564	53,210,808

71-53W

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Water						No. 020
Code (1)	Object Classification (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	269,982	350,000	375,000	400,000	25,000
187	WORKER'S COMPENSATION - DISABILITY COMP.	2,172,410	2,500,000	2,813,300	2,660,000	(153,300)
188	WORKER'S COMPENSATION - MEDICAL PMTS.	1,897,752	2,200,000	2,475,700	2,325,000	(150,700)
190	PENSION OBLIGATION BONDS	13,362,362	12,475,000	14,038,400	14,150,000	111,600
191	PENSION	55,552,438	54,652,000	61,513,775	61,820,000	306,225
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS			6,225	15,000	8,775
189	MEDICARE TAX	1,815,972	1,957,000	2,202,300	2,400,000	197,700
192	FICA	6,929,697	7,828,000	8,809,000	9,100,000	291,000
186	FLEX CASH PAYMENTS	31,161	35,000	39,400	45,000	5,600
193	HEALTH / MEDICAL	38,950,187	39,514,283	44,466,348	44,500,401	34,053
194	GROUP LIFE INSURANCE	182,702	194,000	218,300	225,000	6,700
195	GROUP LEGAL SERVICES	343,560	362,000	407,400	425,000	17,600
197	AUTO MECHANIC TOOL ALLOWANCE	58,500	65,000	73,000	75,000	2,000
TOTAL		121,566,723	122,132,283	137,438,148	138,140,401	702,253

71-53W

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Special Gasoline Tax						No. 050
Code (1)	Object Classification (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 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 2019 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Aviation						No. 090
Code (1)	Object Classification (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	125,098	190,000	190,000	190,000	
187	WORKER'S COMPENSATION - DISABILITY COMP.	545,657	700,000	700,000	700,000	
188	WORKER'S COMPENSATION - MEDICAL PMTS.	434,769	750,000	750,000	750,000	
190	PENSION OBLIGATION BONDS	6,553,973	6,430,000	6,550,000	6,680,000	130,000
191	PENSION	28,798,490	29,760,300	30,065,000	31,030,000	965,000
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS			3,300	7,350	4,050
189	MEDICARE TAX	994,198	1,108,000	1,108,000	1,142,000	34,000
192	FICA	2,941,320	3,200,000	3,200,000	3,303,000	103,000
186	FLEX CASH PAYMENTS	13,435	24,650	24,650	24,650	
193	HEALTH / MEDICAL	17,502,994	19,604,986	19,176,986	19,752,249	575,263
194	GROUP LIFE INSURANCE	117,974	125,000	125,000	128,000	3,000
195	GROUP LEGAL SERVICES	199,274	210,000	210,000	215,000	5,000
197	AUTO MECHANIC TOOL ALLOWANCE	22,150	26,937	26,937	28,000	1,063
TOTAL		58,249,332	62,129,873	62,129,873	63,950,249	1,820,376

71-53W

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Community Development						No. 100
Code (1)	Object Classification (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	9,043	11,243	11,243	10,922	(321)
187	WORKER'S COMPENSATION - DISABILITY COMP.	122,439	104,354	104,354	101,370	(2,984)
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS	301,318	336,794	336,794	336,794	
191	PENSION	1,256,407	1,991,149	1,991,149	1,924,592	(66,557)
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX	66,823	89,968	89,968	87,396	(2,572)
192	FICA	283,863	383,270	383,270	372,312	(10,958)
186	FLEX CASH PAYMENTS	5,300	7,071	7,071	6,869	(202)
193	HEALTH / MEDICAL	502,626	1,316,071	1,316,071	1,278,444	(37,627)
194	GROUP LIFE INSURANCE	19,863	29,015	29,015	28,185	(830)
195	GROUP LEGAL SERVICES	4,509	6,105	6,105	5,930	(175)
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		2,572,191	4,275,040	4,275,040	4,152,814	(122,226)

71-53W

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Acute Care Hospital Assessment						No. 140
Code (1)	Object Classification (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					
187	WORKER'S COMPENSATION - DISABILITY COMP.		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	
192	FICA		37,785	37,785	37,785	
186	FLEX CASH PAYMENTS					
193	HEALTH / MEDICAL		160,433	159,789	159,789	
194	GROUP LIFE INSURANCE		500	500	500	
195	GROUP LEGAL SERVICES		1,598	1,598	1,598	
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL			268,236	267,592	267,592	

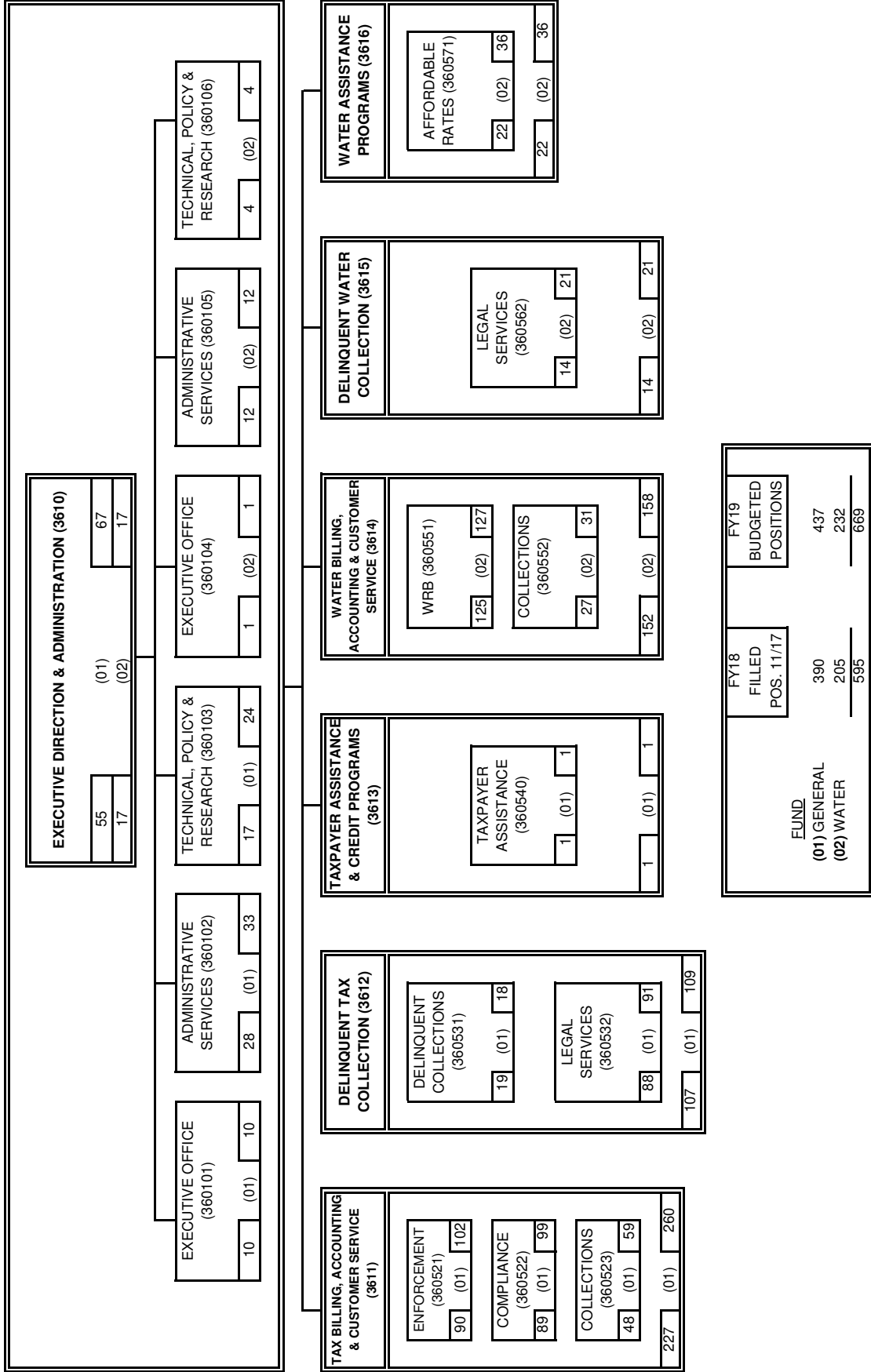
71-53W

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department	No.	36
Revenue		



	FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS
FUND		
(01) GENERAL	390	437
(02) WATER	205	232
	<u>595</u>	<u>669</u>

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Revenue								36
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	20,417,912	22,231,193	21,933,221	22,156,816	223,595
		b)	Employee Benefits					
		200	Purchase of Services	7,971,138	7,350,349	7,200,349	7,630,749	430,400
		300	Materials and Supplies	565,640	711,526	711,526	716,526	5,000
		400	Equipment	201,755	199,450	199,450	203,450	4,000
		500	Contributions, etc.	4,000				
		800	Payments to Other Funds					
			Total	29,160,445	30,492,518	30,044,546	30,707,541	662,995
02	Water	100	Employee Compensation					
		a)	Personal Services	10,844,659	9,759,200	9,759,200	10,171,000	411,800
		b)	Employee Benefits					
		200	Purchase of Services	4,958,727	5,048,100	5,048,100	5,059,000	10,900
		300	Materials and Supplies	396,803	554,850	554,850	555,500	650
		400	Equipment	434,215	873,550	873,550	874,000	450
		500	Contributions, etc.	120	5,000	5,000	5,000	
		800	Payments to Other Funds					
			Total	16,634,523	16,240,700	16,240,700	16,664,500	423,800
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	19,305,501	26,425,000	25,550,000	26,425,000	875,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	19,305,501	26,425,000	25,550,000	26,425,000	875,000
14	Acute Care Hospital	100	Employee Compensation					
		a)	Personal Services		30,000	30,000	30,000	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	4,998	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	14,998	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	31,262,571	32,020,393	31,722,421	32,357,816	635,395
		b)	Employee Benefits					
		200	Purchase of Services	32,235,366	38,823,449	37,798,449	39,114,749	1,316,300
		300	Materials and Supplies	967,440	1,271,376	1,271,376	1,277,026	5,650
		400	Equipment	645,970	1,083,000	1,083,000	1,087,450	4,450
		500	Contributions, etc.	4,120	5,000	5,000	5,000	
		800	Payments to Other Funds					
			Total	65,115,467	73,203,218	71,880,246	73,842,041	1,961,795

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Revenue						36
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Salary Increases, Longevity, Increment and Salary Adj. And New Position	223,595					223,595
Professional Services Contract increases		430,400				430,400
Material and Supplies Increase			9,000			9,000
Total - General Fund	223,595	430,400	9,000			662,995
Water Fund						
Salary Increases, Longevity, Increment and Salary Adj.	411,800					411,800
Increase in Maintenance Cost		10,900				10,900
Increase in Materials and Equipment			1,100			1,100
Total - Water Fund	411,800	10,900	1,100			423,800
Grants Revenue Fund						
Increase in Professional Svcs- Delinquent Collections		875,000				875,000
Total - Grants Revenue Fund		875,000				875,000
Department Total - All Funds	635,395	1,316,300	10,100			1,961,795

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Revenue	No. 36
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		137,564		173,500			199,000		25,500
2	Full Time	647	28,608,821	668	29,676,937	595	669	30,405,316	1	728,379
3	Bonus, Gross Adj.		388,502		44,189					(44,189)
4	PT, Temp/Seas, Bd , SCG		863,145		695,801			685,000		(10,801)
5	Overtime		1,247,678		1,059,407			1,059,500		93
6	Holiday Overtime		702		11,600			5,000		(6,600)
7	Shift/Stress		11		5,987			4,000		(1,987)
8	H&L, IOD, LT-Sick		16,148		55,000					(55,000)
9										
Total		647	31,262,571	668	31,722,421	595	669	32,357,816	1	635,395

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		86,400		132,000			157,000		25,000
2	Full Time	398	18,637,546	436	20,569,368	390	437	20,859,816	1	290,448
3	Bonus, Gross Adj.		239,373		28,500					(28,500)
4	PT, Temp/Seas, Bd, SCG		844,090		635,000			635,000		
5	Overtime		597,862		505,000			505,000		
6	Holiday Overtime		702		6,300					(6,300)
7	Shift/Stress		3		2,053					(2,053)
8	H&L, IOD, LT-Sick		11,937		55,000					(55,000)
9										
Total		398	20,417,912	436	21,933,221	390	437	22,156,816	1	223,595

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 2019 OPERATING BUDGET						
Department	No.	Program			No.	
REVENUE	01	POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN			10	
Program Description						
This program provides leadership for the Department, conducts analyses, sets and informs policy, and ensures that Revenue has the resources it needs, including fiscal and information technology functions and an outgoing mail processing center.						
Program Objectives						
<ul style="list-style-type: none"> • Start implementation of new Integrated Tax System to replace the existing system. • Expand information technology infrastructure to add more processing power and electronic filing/payment options. • Maximize impact of the Data Warehouse with predictive analytics. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of budgeted positions filled		90.0%	95.0%	91.0%	95.0%	
<i>Comments: While Revenue is currently ramping up entry-level hiring, the Department had a delayed start to the hiring process due to unit reorganizations and attrition. As a result, Revenue believes that the percentage will be closer to 95% by the end of the year.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,319,713	8,142,102	8,135,724	8,105,166	(30,558)
02	Water	888,439	5,223,859	5,242,100	5,321,000	78,900
	Total	11,208,152	13,365,961	13,377,824	13,426,166	48,343
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	77	65	55	67	2
02	Water	12	17	17	17	
	Total Full Time	89	82	72	84	2

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN	No. 10
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,582,701	4,256,981	4,300,603	4,155,245	(145,358)
b)	Employee Benefits					
200	Purchase of Services	5,287,483	3,322,500	3,272,500	3,352,300	79,800
300	Materials and Supplies	243,773	406,171	406,171	406,171	
400	Equipment	201,755	156,450	156,450	191,450	35,000
500	Contributions, Indemnities and Taxes	4,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,319,713	8,142,102	8,135,724	8,105,166	(30,558)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	77	65	55	67	2
105	Full Time - Uniform					
	Total	77	65	55	67	2

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXEC DIRECTION & ADMIN	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>EXECUTIVE OFFICE (360511)</u>									
1	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,573	
2	A620	Asst. Dir. Fin. - Dir. of Continuous Improvement	95,000	1	1	1	1	95,000	
3	A620	Asst. to the Director of Finance - Chief Counsel	130,323		1	1	1	130,323	
4	2B02	Collection Customer Representative	38,634 - 42,156	1	1	1	1	42,781	
5	D325	Deputy Dir. Finance - Revenue Commissioner	145,000	1	1	1	1	145,000	
6	D402	Deputy Revenue Commissioner	120,000	3	3	3	3	360,000	
7	F392	First Deputy Revenue Commissioner	125,000	1	1	1	1	125,000	
8	S484	Special Assistant to Revenue Commissioner	55,000	1	1	1	1	55,000	
Subtotal Executive Office				9	10	10	10	1,002,677	
<u>ADMINISTRATIVE SERVICES (360512)</u>									
9	2A06	Accountant	40,637 - 52,251		1				(1)
10	2L09	Admin. Services Supv.	38,708- 49,761		1		1	48,022	
11	2C05	Budget Officer 1	54,941 - 70,622				1	54,941	1
12	2C06	Budget Officer 2	62,578 - 80,457	1	1	1	1	81,482	
13	A620	Asst. Dir. Fin. - Chief Fiscal & Admin. Officer	97,000	1	1	1	1	97,000	
14	1A04	Clerk 3	38,634 - 42,156	5	6	5	8	290,437	2
15	1A11	Clerk Typist 1	30,043 - 32,081	1					
16	1A12	Clerk Typist 2	32,688 - 35,342	1	3	2	2	67,124	(1)
17	1B29	Contract Clerk	44,891 - 49,386	1					
18	2H12	Dept. Human Resources Manager	62,578 - 80,457	1	1	1	1	62,578	
19	1B25	Dept. Payroll Clerk	36,332 - 39,540	2	1	1			(1)
20	1B27	Dept. Payroll Supv.	41,745 - 45,749	1	1	1	1	47,173	
21	2E08	Dept. Procurement Spec.	41,652 - 53,556	1	1	1	1	50,584	
22	2A33	Fiscal Officer	71,597 - 92,059		1		1	71,597	
23	2H90	Human Resources Professional 1	35,099 - 49,761	1	1	1			(1)
24	2H91	Human Resources Professional 2	49,321 - 63,412		1	1	2	104,999	1
25	7A01	Laborer	32,688 - 35,342	1	1				(1)
26	2L03	Management Trainee	35,099 - 45,126				1	35,099	1
27	7A03	Office Equip. Operator	35,282 - 38,348	3	9	3	3	110,986	(6)
28	7M07	Office Machinery Equipment Operator	37,483 - 40,848	3		3	3	125,019	3
29	2H58	SR Departmental Human Resource Associate	54,491 - 70,622	1	1	1	1	72,047	
30	7A03	Semi-Skilled Laborer	35,282 - 38,348	2		4	3	83,637	3
31	1F06	Stores Workers	36,332 - 39,539	2	2	2	2	80,728	
Subtotal Administrative Services				28	33	28	33	1,483,453	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXEC DIRECTION & ADMIN	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TECHNICAL, POLICY & RESEARCH (360513)									
32	1D41	Data Service Support Clerk	35,282 - 38,348	1	1		1	38,348	
33	D554	Direct of Research & Analysis	107,000	1	1		1	107,000	
34	A620	Asst. Dir. Fin. - Director of Policy & Plan	103,000	1	1		1	103,000	
35	L153	Legal Assistant	36,118		1		1	36,118	
36	A620	Asst. Dir. Fin. - Policy and Outreach Coordinator	95,000	1	1		1	95,000	
37	A620	Asst. Dir. Fin. - Revenue Policy Analyst	60,000 - 80,000	2	2		2	136,000	
38	A620	Asst. Dir. Fin. - Programmer	70,000		1				(1)
39	2J04	Public Information Officer	50,606 - 65,058	1	1	1	1	66,283	
40	2J02	Public Relations Specialist 1	37,764 - 48,548	1	1	1	1	41,087	
41	A620	Asst. Dir. Fin. - Data Analyst	60,000 - 85,000	2		1	2	130,000	2
42	A620	Asst. Dir. Fin. - Data and Research Analyst	65,000		1	1	1	65,000	
43	A620	Asst. Dir. Fin. - Research & Information Analyst 1	55,000 - 85,000	5	5	5	5	347,500	
44	2B40	Tax & Revenue Conferee	57,030 - 73,317	4	5	6	5	371,910	
45	2B41	Tax & Revenue Conferee Supervisor	71,597 - 92,059	1	1	1	1	93,684	
46	A620	Asst. Dir. Fin. - Web Content Manager	60,000			1	1	60,000	1
Subtotal Technical, Policy & Research				20	22	17	24	1,690,930	2
POSITIONS TRANSFERRED TO PROGRAMS 12 AND 13									
47	A620	Asst. Dir. Fin. - Admin. Taxpayer Asst.	60,000	1					
48	2L10	Administrative Assistant	37,764 - 48,548	1					
49	2L32	Administrative Spec. 2	48,116 - 61,866	1					
50	2L01	Administrative Technician	33,277 - 42,793	1					
51	2B02	Collection Customer Representative	38,634 - 42,156	1					
52	1D41	Data Svc. Supp. Clerk	35,282 - 38,348	3					
53	E695	Executive Assistant	87,975	1					
54	A620	Asst. Dir. Fin. - Program Manager	75,000	1					
55	R551	Research Analyst	75,000	1					
56	2B32	Revenue Examiner 2	48,116 - 61,866	3					
57	2B20	Revenue Coll. Officer 1	71,597 - 92,059	1					
58	1A37	Service Representative	35,282 - 38,348	1					
59	2B49	Tax Analyst Trainee	34,244 - 44,026	3					
60	2B55	Tax Collections Coordinator	58,456 - 75,151	1					
Subtotal				20					
Program Total				77	65	55	67	4,177,060	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
REVENUE			36	POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN				10		
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full Time - Civilian		77	65	55	67	4,177,060	2	
		Temporary & Seasonal Staff						75,000		
		Regular Overtime						75,000		
		Lump Sum Separation Payments						25,000		
Total Gross Requirements				77	65	55	67	4,352,060	2	
Plus: Earned Increment								12,060		
Plus: Longevity								612		
Less: (Vacancy Allowance)								(209,487)		
Total Budget Request								4,155,245		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		31,237					25,000	25,000	
2	Full Time - Civilian	77	4,283,127	65	4,115,350	55	67	3,980,245	(135,105)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		32,202							
5	PT, Temp/Seas, Bd, SCG		151,427		75,000			75,000		
6	Overtime - Civilian		83,138		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		702		3,600				(3,600)	
9	Unused Uniform Leave									
10	Shift/Stress		3		1,653				(1,653)	
11	H&L, IOD, LT-Sick		865		30,000				(30,000)	
12										
Total		77	4,582,701	65	4,300,603	55	67	4,155,245	(145,358)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department REVENUE		No. 36	Program POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN			No. 10
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	169				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	3,441				
209	Telephone & Communication	3,518	5,000	5,000	5,000	
210	Postal Services	2,788,554	2,759,500	2,760,000	2,760,800	800
211	Transportation	17,303	8,000	8,000	8,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	79,396	50,000	50,000	50,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,908	1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	3,761	18,000	18,000	18,000	
250	Professional Services	1,768,069	258,000	178,000	249,500	71,500
251	Professional Svcs. - Information Technology	285,132	72,000	102,000	72,000	(30,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	32,624	15,000	15,000	15,000	
256	Seminar & Training Sessions	6,409	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	275,314	20,000	26,231	30,000	3,769
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,192	30,000	23,269	32,000	8,731
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	18,691	83,000	83,000	108,000	25,000
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		5,287,483	3,322,500	3,272,500	3,352,300	79,800

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department REVENUE		No. 36	Program POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN		No. 10	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,752	15,000	15,000	15,000	
305	Building & Construction		1,000	1,000	1,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,028	800	800	1,000	200
309	Cordage & Fibers					
310	Electrical & Communication	51	5,200	5,200	5,000	(200)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	734	500	500	1,000	500
317	Hospital & Laboratory	425	600	600	1,000	400
318	Janitorial, Laundry & Household	988	1,500	1,500	1,000	(500)
320	Office Materials & Supplies	200,331	314,071	314,071	314,071	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,676	15,500	15,500	15,000	(500)
325	Printing	12,367	50,000	44,300	36,600	(7,700)
326	Recreational & Educational	5,413	1,500	7,200	15,000	7,800
328	Vehicle Parts & Accessories					
335	Lubricants	10	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		243,773	406,171	406,171	406,171	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	15,939	5,000	5,000	5,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	14,053	50,000	50,000	50,000	
423	Plumbing, AC & Space Heating		200	200		(200)
424	Precision, Photographic & Artists		1,250	1,250	1,450	200
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,663	20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings	155,643	80,000	80,000	115,000	35,000
499	Other Equipment (not otherwise classified)	457				
Total		201,755	156,450	156,450	191,450	35,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	POLICY, ANALYSIS, EXEC DIRECTION & ADMIN		10	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,053,202	330,000	280,000	321,500	41,500
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AB+C Creative Intelligence	349,090				EITC Marketing Services
250	AB+C Creative Intelligence	408,764				PBT Marketing and Outreach Service
250	Bellvue Strategies, LLC	5,963				PBT Marketing and Outreach Service
250	Campaign For Working Families	724,540				EITC Tax Preparation Services
250	Geneva Worldwide, Inc.	5,000				Document Translation
250	K-Lak Corp	25,698				Soc. Security # and Address Searches
250	Language Line Service	25,000	35,000	35,000	35,000	Interpreter Services
250	Lasalle University	23,951	30,000	30,000	30,000	General Consulting
250	Marilyn Nyman Associates Inc.	25,000	25,000	25,000	25,000	Customer Service Training
250	Muniservices, LLC	17,500				PBT Marketing and Outreach Service
250	Pathways	30,000				EITC Tax Preparation Services
250	Screening One Inc	13,000				Soc. Security # and Address Searches
250	Sterling Infosystems Inc	18,697	29,000	29,000	29,000	Criminal Background Screening
250	Surgent Mccoy, CPE	11,889	75,000	25,000	75,000	Tax Regs Training & Consultants
250	U S Facilities Inc.	13,150	14,000	14,000	14,000	Office Reconfigurations
250	Vanguard	60,000				Homestead Program Customer Service and Processing
250	Misc. Vendors	10,828	50,000	20,000	41,500	Miscellaneous Professional Services
	Class 250 Total	1,768,069	258,000	178,000	249,500	
251	Acumen		31,000	61,000	31,000	Database Support and Training
251	Cello Partnership	83				Public Safety Mobile Svcs.
251	Data-Core Systems, Inc.	32,000				Revenue MeF Support & Maint.
251	Globalpoint Inc.	6,000				IT Staff Aug.-PBT
251	Online Consulting Inc.	19,647	41,000	41,000	41,000	Training
251	Revenue Solutions Inc.	52,800				Tax Delinquency Data
251	Smart Information Mgmt	48,600				Web Developer-PBT
251	Truebridge Resources	65,000				IT Staff Aug.-PBT
251	Misc. Vendors	61,002				Misc Info. Technology Services
	Class 251 Total	285,132	72,000	102,000	72,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank, Inc. (Reserve Account)	2,730,204	2,700,000	2,700,500	2,701,300	Mail Center Activities
210	United Parcel Service Inc.	350	1,500	1,500	1,500	Express Mail
210	United States Postal Service	58,000	58,000	58,000	58,000	PO Boxes
	Class 210 Total	2,788,554	2,759,500	2,760,000	2,760,800	
216	Misc. Vendors	79,396	50,000	50,000	50,000	Misc. Software and Licenses
	Class 216 Total	79,396	50,000	50,000	50,000	
260	Bell & Howell	275,314	20,000	26,231	30,000	Mail Center Equipment Mtn.
	Class 260 Total	275,314	20,000	26,231	30,000	
285	Xerox	18,691	83,000	83,000	108,000	Lease Purchase- Copier Upgrade
	Class 285 Total	18,691	83,000	83,000	108,000	
320	Misc. Vendors	200,331	314,071	314,071	314,071	Supplies, Paper, Envelopes, etc.
	Class 320 Total	200,331	314,071	314,071	314,071	
325	Misc. Vendors	12,367	50,000	44,300	36,600	Misc. Printing of Forms
	Class 325 Total	12,367	50,000	44,300	36,600	
410	Misc. Vendors	15,939	5,000	5,000	5,000	Electrical, Lighting & Communication
	Class 410 Total	15,939	5,000	5,000	5,000	
420	Misc. Vendors	14,053	50,000	50,000	50,000	Misc. Office Equipment
	Class 420 Total	14,053	50,000	50,000	50,000	
430	Misc. Vendors	155,643	80,000	80,000	115,000	Misc. Office Equipment
	Class 430 Total	155,643	80,000	80,000	115,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	POLICY, ANALYSIS, EXEC DIRECTION & ADMIN		10	
Fund		No.				
WATER		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	623,924	844,759	863,000	931,000	68,000
b)	Employee Benefits					
200	Purchase of Services	240,475	4,094,100	4,094,100	4,105,000	10,900
300	Materials and Supplies	2,124	220,000	220,000	220,000	
400	Equipment	21,916	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		888,439	5,223,859	5,242,100	5,321,000	78,900
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	17	17	17	
105	Full Time - Uniform					
Total		12	17	17	17	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>EXECUTIVE OFFICE (360514)</u>							
1	D402	Deputy Revenue Commissioner	120,000		1	1	1	120,000	
		<u>ADMINISTRATIVE SERVICES (360515)</u>							
2	2A06	Accountant	40,637 - 52,251	1	1				(1)
3	1A11	Clerk Typist 1	30,043 - 32,081	1					
4	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	36,268	
5	1B29	Contract Clerk	44,891 - 49,386				1	43,796	1
6	1D41	Data Service Support Clerk	35,281 - 38,348	1	1	2	1	38,212	
7	1B25	Departmental Payroll Clerk	36,332 - 39,539	1	1	1	1	36,410	
8	1F21	Mail Center Manager	43,296 - 55,668		1	1	1	55,668	
9	1F20	Mail Center Supervisor	42,674 - 46,830		1		1	41,633	
10	7M07	Office Machinery Equipment Operator 1	37,483 - 40,848	1	2	1	1	41,873	(1)
11	7A03	Semi-Skilled Laborer	35,281 - 38,348	1	1	3	2	75,614	1
12	1F08	Stores Supervisor	40,708 - 44,533	1	1	1	1	45,558	
13	1F06	Stores Worker	36,332 - 39,539	1	1	1	1	40,764	
14	1A42	Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,573	
		Subtotal Administrative Services		10	12	12	12	495,369	
		<u>TECHNICAL, POLICY & RESEARCH (360516)</u>							
15	A620	Asst. Dir. Fin. - Project Coordinator	73,000		1	1	1	73,000	
16	R551	Quantitative Research Analyst	85,000	1	1	1	1	85,000	
17	2B18	Revenue Collection Representative	39,669 - 43,330	1	2	2	2	88,510	
		Subtotal Technical, Policy & Research		2	4	4	4	246,510	
		Program Total		12	17	17	17	861,879	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full Time		12	17	17	17	861,879		
		Temporary & Seasonal								
		Regular Overtime						75,000		
		Holiday Overtime						2,000		
		Shift Differential								
		Lump Sum Separation Payments						1,000		
Total Gross Requirements				12	17	17	17	939,879		
Plus: Earned Increment								3,203		
Plus: Longevity								764		
Less: (Vacancy Allowance)								(12,846)		
Total Budget Request								931,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		33,996		500			1,000	500	
2	Full Time - Civilian	12	532,269	17	781,169	17	17	853,000	71,831	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,771		1,525				(1,525)	
5	PT, Temp/Seas, Bd, SCG		12,253		2,306				(2,306)	
6	Overtime - Civilian		34,407		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,500			2,000	(500)	
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		228							
12										
Total		12	623,924	17	863,000	17	17	931,000	68,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
REVENUE		36	POLICY, ANALYSIS, EXEC DIRECTION & ADMIN			10
Fund		No.				
WATER		02				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	2,920	3,843,000	3,843,000	3,843,000	
211	Transportation	1,500	500	500	1,000	500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,500				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			265		(265)
256	Seminar & Training Sessions	1,495	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	227,305	240,000	240,000	250,000	10,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			630		(630)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,755	5,600	4,705	6,000	1,295
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		240,475	4,094,100	4,094,100	4,105,000	10,900

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department REVENUE		No. 36	Program POLICY, ANALYSIS, EXEC DIRECTION & ADMIN		No. 10	
Fund WATER		No. 02				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	837		58		(58)
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	46				
317	Hospital & Laboratory			3		(3)
318	Janitorial, Laundry & Household	140		341		(341)
320	Office Materials & Supplies	1,101	220,000	209,388	220,000	10,612
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			10,210		(10,210)
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		2,124	220,000	220,000	220,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,815				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	14,053	65,000	64,051		(64,051)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	525				
428	Vehicles					
430	Furniture & Furnishings	523		949	65,000	64,051
499	Other Equipment (not otherwise classified)					
Total		21,916	65,000	65,000	65,000	

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Misc. Postage	2,920				Postage Service
210	Pitney Bowes Bank Inc.		3,843,000	3,843,000	3,843,000	Postage
	Class 210 Total	2,920	3,843,000	3,843,000	3,843,000	
260	Bell & Howell LLC	211,985	200,000	200,000	210,000	Repair & Mtn. of Mail Center Equip
260	Pitney Bowes Incorporated	12,274	40,000	40,000	40,000	Repair & Mtn. of Mail Center Equip
260	Miscellaneous Vendors	3,046				Misc. repairs
	Class 260 Total	227,305	240,000	240,000	250,000	
320	Miscellaneous Vendors	1,101	20,000	26,344	20,000	Supplies, Paper, Envelopes
320	Paper Mart		200,000	183,044	200,000	Supplies, Paper, Envelopes
	Class 320 Total	1,101	220,000	209,388	220,000	
420	Pitney Bowes Incorporated	14,053	65,000	64,051		Mail Center Equipment
	Class 420 Total	14,053	65,000	64,051		
430	Transamerican Office Furniture Inc.	523		949		Office Furniture
430	To Be Determined				65,000	Office Furniture
	Class 430 Total	523		949	65,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 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"> • Maximize revenue collections through increasing on-time and delinquent payments. • Implement mandatory ePay for large business tax payments. • Modernize revenue collection instruments, including chip card readers. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of real estate tax collected within calendar year		95.5%	95.5%	N/A	95.5%	
<i>Comments: This is an annual measure. The FY17 year-end figure represents Calendar Year 2016, which is the most recent year for which 12 months of data is available.</i>						
Total dollar amount collected (General Fund)		\$3.481B	\$3.760B	\$1.459B	\$3.912B	
<i>Comments: This includes real estate, BIRT, all wage taxes, and all other taxes. Wage taxes include the PICA tax.</i>						
Total dollar amount collected (School District)		\$974M	\$1.058B	\$225M	TBD	
<i>Comments: School District amounts are from their budget adopted on 5/31/17. This includes PILOT revenue. The FY19 target will be available when the School District budget is issued later in FY18.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	11,780,304	13,247,172	12,835,676	13,067,732	232,056
02	Water	1,377,559				
14	Acute Care Hospital Assessment	14,998	45,000	45,000	45,000	
	Total	13,172,861	13,292,172	12,880,676	13,112,732	232,056
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	225	262	227	260	(2)
02	Water	31				
14	Acute Care Hospital Assessment					
	Total Full Time	256	262	227	260	(2)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	No. 11
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Selected Associated Non-Tax Revenues by Fund

Fund No.	Fund	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	47,269,316	43,516,000	44,398,000	47,064,000	2,666,000

Selected Associated Capital Projects

Dept. Where Appropriated	Description	Carry Forward	Fiscal 2018 Original Approp. (GO Only)	Fiscal 2018 Original Approp. (All Other Sources)	Fiscal 2019 Proposed Budget (GO Only)	Fiscal 2019 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Selected Associated Operating Costs

Dept. Where Appropriated	Description	Fiscal 2017 Calculated Obligations	Fiscal 2018 Calculated Appropriations	Fiscal 2018 Calculated Obligations	Fiscal 2019 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,710,665	4,752,231	4,752,231	4,942,002	189,771
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE		11	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	11,060,856	12,267,708	11,956,212	12,334,868	378,656
b)	Employee Benefits					
200	Purchase of Services	477,336	763,689	663,689	517,089	(146,600)
300	Materials and Supplies	242,112	207,775	207,775	207,775	
400	Equipment		8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,780,304	13,247,172	12,835,676	13,067,732	232,056
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	225	262	227	260	(2)
105	Full Time - Uniform					
Total		225	262	227	260	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	7,363,622	4,742,000	4,299,000	4,299,000		
Federal	5,461	5,000	5,000	5,000		
State						
Other Governments	39,900,233	38,769,000	40,094,000	42,760,000	2,666,000	
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>ENFORCEMENT (360521)</u>									
1	1B10	Account Clerk	36,332 - 39,539	1	1		1	36,509	
2	2L32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	63,291	
3	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	1	1	1	1	59,221	
4	1A03	Clerk 2	32,688 - 35,342	1	1	1	1	36,367	
5	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	43,381	
6	1A11	Clerk Typist 1	30,043 - 32,081		1		1	30,189	
7	2B02	Collection Customer Representative	38,634 - 42,156	19	20	17	20	829,912	
8	2B04	Collection Representative Supervisor	38,708 - 49,761	9	12	9	12	569,034	
9	1D41	Data Service Support Clerk	35,281 - 38,348	2	2	2	4	139,405	2
10	P549	Program Manager	65,000		1	1	1	65,000	
11	2B11	Revenue Collection Manager	54,941 - 70,622	6	6	7	6	411,646	
12	2B18	Revenue Collection Representative	39,669 - 43,330	13	18	9	16	670,317	(2)
13	2B20	Revenue Collections Officer 1	71,597 - 92,059	1	1	1	1	93,684	
14	6E23	Revenue Investigator	39,669 - 43,330			2			
15	1A37	Service Representative	35,281 - 38,348	29	35	36	35	1,343,845	
16	2B28	Tax Assessor	38,559 - 42,182	2	2	1			(2)
17	1A42	Word Processing Specialist 2	35,282 - 38,348	1	1	1	1	39,973	
		Subtotal Enforcement		87	104	90	102	4,431,775	(2)
<u>COMPLIANCE (360522)</u>									
18	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	37,394	
19	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	1	1	1	1	59,821	
20	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	42,781	
21	1A12	Clerk Typist 2	31,890 - 34,480	2	3	3	3	105,120	
22	2B02	Collection Customer Representative	38,634 - 42,156	2	3	2	3	127,948	
23	2B04	Collection Representative Supervisor	38,708 - 49,761	4	5	6	3	140,557	(2)
24	1D41	Data Service Support Clerk	35,281 - 38,348	8	8	9	8	331,900	
25	2B11	Revenue Collection Manager	54,941 - 70,622	1	1	1	1	67,723	
26	2B18	Revenue Collection Representative	39,669 - 43,330	3	5	3	3	132,467	(2)
27	2B35	Revenue Compliance Program Director	91,151 - 102,541		1		1	91,151	
28	2B31	Revenue Examiner 1	37,764 - 48,548	5	5	5	2	71,022	(3)
29	2B32	Revenue Examiner 2	48,116 - 61,866	18	17	16	22	1,274,344	5
30	2B33	Revenue Examiner 3	58,456 - 75,151	2	5	4	5	349,812	
31	2B34	Revenue Examiner 4	67,091 - 86,256	1	1	1	1	87,881	
32	2B30	Revenue Examiner Trainee	40,231 - 45,260		2				(2)
33	6E23	Revenue Investigator	39,669 - 43,330	8	15	12	15	663,636	
34	6E25	Revenue Investigation Supervisor	38,708 - 49,761	3	3	3	3	151,369	
35	1A37	Service Representative	35,281 - 38,348	3	4	4	4	151,598	
36	2B28	Tax Assessor	38,559 - 42,182	12	17	14	18	758,962	1
37	2B29	Tax Assessor Supervisor	40,185 - 51,661	4		3	4	211,572	4
		Subtotal Compliance		79	98	89	99	4,857,058	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>COLLECTIONS (360523)</u>									
38	1B10	Account Clerk	36,332 - 39,539	2	1	1	1	38,468	
39	2A05	Accountant Trainee	40,637 - 52,251	4	3	3	3	125,719	
40	2A06	Accountant	40,231 - 45,260	8	10	10	11	544,826	1
41	2A07	Accounting Supervisor	51,871 - 66,683	3	2	2	3	193,233	1
42	2A08	Accounting Transactions Supervisor	58,456 - 75,151	2	2		1	58,456	(1)
43	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	1	1	1			(1)
44	2A42	Auditor 2	48,116 - 61,866		1				(1)
45	1A21	Clerical Supervisor 1	36,332 - 39,539	1	1	2	1	38,469	
46	1A03	Clerk 2	32,688 - 35,342		1				(1)
47	1A11	Clerk Typist 1	30,043 - 32,081	1					
48	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	36,167	
49	2B02	Collection Customer Representative	38,634 - 42,156	3	3	2	3	121,863	
50	2B04	Collection Representative Supervisor	38,708 - 49,761	2	2	2	2	99,008	
51	1D41	Data Service Support Clerk	35,281 - 38,348	3	3	3	3	114,644	
52	2A01	Financial Technician	34,244 - 44,026		1				(1)
53	1B80	Payment Processing Clerk 1	34,020 - 36,916	2	4		2	66,380	(2)
54	1B81	Payment Processing Clerk 2	35,281 - 38,348	8	7	7	10	372,785	3
55	1B82	Payment Processing Clerk 3	37,483 - 40,848						
56	1B83	Payment Processing Clerk Supervisor	41,745 - 45,748	1	2	2	2	93,347	
57	2A21	Revenue Accounting Manager	67,091 - 86,256			1	1	82,286	1
58	2B11	Revenue Collection Manager	54,941 - 70,622	2	1	1	2	71,847	1
59	2B18	Revenue Collection Representative	39,669 - 43,330	5	6	5	6	260,514	
60	2B20	Revenue Collections Officer 1	71,597 - 92,059	1					
61	2B21	Revenue Collections Officer 2	83,312 - 107,108		1	1	1	108,933	
62	2B33	Revenue Examiner 3	58,456 - 75,151	1	1				(1)
63	1A37	Service Representative	35,281 - 38,348	5	5	4	6	220,047	1
64	2B28	Tax Assessor	38,559 - 42,182	2	1				(1)
65	2B40	Tax & Revenue Conferee	57,030 - 73,317	1					
Subtotal Collections				59	60	48	59	2,646,992	(1)
Program Total				225	262	227	260	11,935,824	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full Time - Civilian		225	262	227	260	11,935,824	(2)	
		Lump Sum						100,000		
		PT, Temp/Seas, Bd, SCG						500,000		
		Overtime - Civilian						400,000		
Total Gross Requirements				225	262	227	260	12,935,824	(2)	
Plus: Earned Increment								98,598		
Plus: Longevity								8,494		
Less: (Vacancy Allowance)								(708,048)		
Total Budget Request								12,334,868		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		40,323		100,000			100,000		
2	Full Time - Civilian	225	9,726,810	262	10,899,612	227	260	11,334,868	435,256	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		179,666		28,500				(28,500)	
5	PT, Temp/Seas, Bd, SCG		608,803		500,000			500,000		
6	Overtime - Civilian		494,183		400,000			400,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,700				(2,700)	
9	Unused Uniform Leave									
10	Shift/Stress				400				(400)	
11	H&L, IOD, LT-Sick		11,071		25,000				(25,000)	
12										
Total		225	11,060,856	262	11,956,212	227	260	12,334,868	378,656	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
REVENUE		36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE		11	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,404	2,300	2,300	2,300	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	211	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	295	295	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	16,782	75,000	75,000	75,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,145	4,145	4,145	
325	Printing	223,715	125,000	125,000	125,000	
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		242,112	207,775	207,775	207,775	
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		8,000	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			8,000	8,000	8,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
REVENUE		36	TAX BILLING, ACCOUNTING & CUST SERVICE		11	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,971	642,739	542,739	435,139	(107,600)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AB+C Creative Intelligence		250,000	100,000	200,000	Marketing & Outreach for PBT
250	Bellevue Strategies, LLC		25,000			Marketing & Outreach for PBT
250	K-Lak Corp		27,000			SS# & Adress Search
250	Muniservices, LLC		25,000			Marketing & Outreach for PBT
250	TransUnion Risk and Alter. Data Solutions, Inc.			32,000	32,000	Public Access Database
250	US Facilities, Inc.		15,000			Office Reconfiguration
250	Misc. Vendors	6,971	4,339		38,339	Misc. Professional Services
250	TBD		50,000			Misc. Professional Services-PBT
	Class 250 Total	6,971	396,339	132,000	270,339	
251	Data-Core Systems, Inc.		29,000	29,000		IT Related Services- PBT
251	Global Point			42,600		IT Staff Aug.-PBT
251	Modis			132,400		IT Staff Aug.-PBT
251	Smart IMS			30,456		Web Developer-PBT
251	True Bridge			60,658		IT Staff Aug.-PBT
251	Zivtech, LLC		32,000	32,000		PBT Portal Design
251	TBD		35,400	15,400	14,800	IT Related Services- PBT
251	TBD		150,000	68,225	150,000	E-Filing & E-Payment Updates
	Class 251 Total		246,400	410,739	164,800	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	No. 11
Fund WATER	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,212,900				
b)	Employee Benefits					
200	Purchase of Services	134,024				
300	Materials and Supplies	21,928				
400	Equipment	8,706				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,377,559				

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31				
105	Full Time - Uniform					
	Total	31				

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	No. 11
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PAYMENT PROCESSING (360552)									
1	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	1					
2	A620	Assistant to the Director of Finance	65,000						
3	1A21	Clerical Supervisor 1	36,332 - 39,539						
4	1A03	Clerk 2	32,688 - 35,342	4					
5	1A04	Clerk 3	38,634 - 42,156	1					
6	2B04	Collection Representative Supervisor	38,708 - 49,761						
7	1D41	Data Service Support Clerk	35,282 - 38,348	5					
8	1B80	Payment Processing Clerk 1	34,020 - 36,916	1					
9	1B81	Payment Processing Clerk 2	35,281 - 38,348	13					
10	1B82	Payment Processing Clerk 3	37,483 - 40,848	2					
11	1B83	Payment Processing Clerk Supervisor	41,745 - 45,748	1					
12	2B10	Semi-Skilled Laborer	33,418 - 36,323	1					
13	1A37	Service Representative	35,282 - 38,348	2					
		Subtotal Payment Processing		31					
Note: All positions moved to Water Billing, Accounting & Customer Service Program									

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	No. 11
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time - Civilian		31					

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget Request</div>	31					
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Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	31	1,077,467							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,635							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		113,798							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	31	1,212,900							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department REVENUE		No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE			No. 11
Fund WATER		No. 02				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	4,380				
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	120,000				
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	9,644				
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		134,024				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department REVENUE		No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE		No. 11	
Fund WATER		No. 02				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	97				
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	21,831				
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		21,928				
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	8,706				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		8,706				

CITY OF PHILADELPHIA FISCAL 2019 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 WATER		No. 02				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	120,000				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Peripheral Systems, Inc.	120,000				Technical Writing
	Class 250 Total	120,000				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE		11	
Fund		No.				
ACUTE CARE HOSPITAL TAX		14				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		30,000	30,000	30,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	4,998	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		14,998	45,000	45,000	45,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Expenditure Transfer from General Fund						30,000	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
Total Budget Request								30,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian				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		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	4,998	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	4,998	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	3,560				
428	Vehicles					
430	Furniture & Furnishings	6,440				
499	Other Equipment (not otherwise classified)					
	Total	10,000	10,000	10,000	10,000	

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 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"> • Increase delinquent tax collections. • Streamline process for providing lien and judgment payoffs. • Reduce the amount of delinquent real estate principal outstanding. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Percent delinquent real estate tax accounts in payment agreements		25.4%	25.5%	N/A	25.5%	
<u>Comments:</u> This is an annual measure.						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7,060,428	7,822,244	7,792,146	8,253,643	461,497
08	Grants Revenue	16,505,501	23,925,000	17,200,000	17,475,000	275,000
	Total	23,565,929	31,747,244	24,992,146	25,728,643	736,497
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	96	108	107	109	1
08	Grants Revenue					
	Total Full Time	96	108	107	109	1

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department REVENUE	No. 36	Program DELINQUENT TAX COLLECTION	No. 12
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,774,355	5,646,504	5,616,406	5,606,703	(9,703)
b)	Employee Benefits					
200	Purchase of Services	2,206,319	2,094,160	2,094,160	2,591,360	497,200
300	Materials and Supplies	79,754	46,580	46,580	51,580	5,000
400	Equipment		35,000	35,000	4,000	(31,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,060,428	7,822,244	7,792,146	8,253,643	461,497

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	96	108	107	109	1
105	Full Time - Uniform					
	Total	96	108	107	109	1

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>DELINQUENT COLLECTIONS (360531)</u>									
1	2L10	Administrative Assistant	37,764 - 48,548		1	1	1	46,876	
2	2L32	Administrative Specialist 2	48,116 - 61,866		1	1	1	55,608	
3	2L01	Administrative Technician	33,277 - 42,793		1	1	1	44,218	
4	1D41	Data Services Support Clerk	35,281 - 38,348		3	3	3	112,007	
5	E695	Director of Collections	87,975		1	1	1	87,975	
6	L155	Legal Assistant Supervisor	48,759		1	1	1	50,000	
7	R551	Research Analyst	80,000		1	1	1	80,000	
8	2B32	Revenue Examiner 2	48,116 - 61,866		3	3	2	100,534	(1)
9	2B20	Revenue Collection Officer 1	71,597 - 92,059		1	1	1	93,684	
10	2B49	Tax Analyst Trainee	34,244 - 44,026		4	4	4	144,308	
11	2B51	Tax Analyst 2	48,116 - 61,866			1	1	63,291	1
12	2B51	Tax Collections Coord.	58,456 - 75,151		1	1	1	72,397	
		Subtotal Delinquent Collections			18	19	18	950,898	
<u>LEGAL SERVICES (360532)</u>									
13	2L32	Administrative Spec. 2	48,116 - 61,866	1	1	1	1	59,456	
14	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	43,154	
15	2L01	Administrative Tech.	33,277 - 42,793	4	4	5	4	166,699	
16	1A02	Clerk 1	30,043 - 32,081				1	30,189	1
17	1A04	Clerk 3	38,634 - 42,156	1	1	2	3	125,774	2
18	1A12	Clerk Typist 2	31,890 - 34,480	2	3	2	3	107,901	
19	2B02	Collections Cust. Rep.	38,634 - 42,156	5	8	4	4	166,575	(4)
20	2B04	Collection Rep. Sup.	38,708 - 49,761	1	1	2	1	99,008	
21	1D41	Data Services Support Clerk	35,281 - 38,348	7	7	6	7	260,407	
22	1F20	Mail Center Supervisor	42,674 - 46,830	1	1	1	1	48,056	
23	1B81	Payment Processing Clerk 2	35,281 - 38,348		1				(1)
24	2B18	Rev. Collection Rep.	39,669 - 43,330	5	1	3	4	176,950	3
25	1A37	Service Representative	35,281 - 38,348	5	6	4	5	188,243	(1)
26	2B49	Tax Analyst Trainee	34,244 - 44,026			1	1	34,244	1
27	2B50	Tax Analyst 1	37,764 - 48,548		3		2	66,452	(1)
28	2B51	Tax Analyst 2	48,116 - 61,866	15	13	13	13	774,220	
29	2B55	Tax Collections Coord.	58,456 - 75,151	3	4	4	4	305,304	
30	1A42	Word Proc. Specialist	35,281 - 38,348	2	2	2	2	79,546	
		Subtotal Legal Services		53	57	51	57	2,732,178	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>LEGAL SERVICES- EXEMPT EMPLOYEES</u>									
31	A451	Assistant City Solicitor	49,454 - 68,185	11	10	9	10	551,154	
32	C130	Chief Deputy City Solicitor	128,216	1	1	1	1	128,216	
33	D210	Deputy City Solicitor	58,193 - 85,093	5	3	5	5	352,770	2
34	D580	Divisional Deputy City Solicitor	76,859 - 111,445	3	3	3	3	299,779	
35	L153	Legal Assistant	26,352 - 39,527	15	11	10	6	205,634	(5)
36	L155	Legal Assistant Sup.	39,527 - 51,056	3	2	5	5	231,405	3
37	S201	Senior Attorney	84,276 - 122,199	2	2	2	2	212,793	
38	S217	Senior Legal Assist.	49,662	2	1	2	1	43,341	
39	A620	Asst. to the Director of Finance - Data Analyst	75,000				1	75,000	1
Subtotal Legal Services-Exempt				42	33	37	34	2,100,091	1
<u>Position Transferred to Program 10</u>									
40	A620	Asst. to the Director of Finance - Chief Counsel	130,323	1					
Subtotal Position Transferred to Program 10				1					
Program Total				96	108	107	109	5,783,168	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time		96	108	107	109	5,783,168	1	
		Temporary & Seasonal						60,000		
		Regular Overtime						30,000		
		Lump Sum Separation Payments						32,000		
		Transfer to Acute Care Hospital Assessment Fund						(30,000)		
Total Gross Requirements				96	108	107	109	5,875,168	1	
Plus: Earned Increment								51,042		
Plus: Longevity								2,339		
Less: (Vacancy Allowance)								(321,846)		
Total Budget Request								5,606,703		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		14,839		32,000			32,000		
2	Full Time - Civilian	96	4,627,609	108	5,494,406	107	109	5,484,703	(9,703)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		27,505							
5	PT, Temp/Seas, Bd, SCG		83,860		60,000			60,000		
6	Overtime - Civilian		20,541		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		96	4,774,355	108	5,616,406	107	109	5,606,703	(9,703)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department REVENUE		No. 36	Program DELINQUENT TAX COLLECTION			No. 12
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		800	800		(800)
211	Transportation	217	700	700	700	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		335	335	335	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		20,000	20,000	20,000	
250	Professional Services	1,904,816	1,980,250	1,980,250	2,478,250	498,000
251	Professional Svcs. - Information Technology	251,095	67,000	67,000	67,000	
252	Accounting & Auditing Services					
253	Legal Services		5,000	5,000	5,000	
254	Mental Health & Intellectual Disability Services					
255	Dues		3,700	3,700	3,700	
256	Seminar & Training Sessions	3,953	1,300	1,300	1,300	
257	Architectural & Engineering Services					
258	Court Reporters	11,500	14,665	14,665	14,665	
259	Arbitration Fees					
260	Repair & Maintenance Charges	29,638	310	310	310	
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		100	100	100	
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	2,630				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,470				
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		2,206,319	2,094,160	2,094,160	2,591,360	497,200

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
REVENUE		36	DELINQUENT TAX COLLECTION		12	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,243	8,000	8,000	8,000	
305	Building & Construction	285				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	8				
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	49,449	25,000	25,000	30,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,971	5,600	5,600	5,600	
325	Printing	21,798	7,980	7,980	7,980	
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		79,754	46,580	46,580	51,580	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		35,000	35,000	4,000	(31,000)
499	Other Equipment (not otherwise classified)					
Total			35,000	35,000	4,000	(31,000)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	DELINQUENT TAX COLLECTION		12	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,155,911	2,047,250	2,047,250	2,542,250	495,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AAL Acquest Corp	690,000	690,000	540,000	580,000	Tax Info. Cert. Sheriff Sales
250	C. Lane Consulting					Case II Consultant
250	Experian Information Solutions Inc.		250			SS#, Address, Phone Searches
250	LTS Acquisition Co. LLC	690,000	300,000	540,000	580,000	Tax Info. Cert. Sheriff Sales
250	Philadelphia Writ Service Inc.	360,485	420,000	355,000	275,000	Writ Services for Tax
250	Salaman Grayson	4,000				Training
250	Scotlandyard Security Services Inc.					Writ Services for Tax
250	Tyler Firm, LLC	50,000	50,000	50,000	50,000	Writ Services for Tax
250	Transamerican and USF	110,331	25,000			5th Floor Renovations
250	TransUnion Risk and Alter. Data Solutions, Inc.			13,440	14,000	Public Access Database
250	Petty Cash & Other Reimbursements		45,000	31,810	34,250	Misc. Professional Services
250	TBD		450,000	450,000	450,000	Tax Info. Cert. Sheriff Sales
250	TBD				495,000	Outside Appraiser Contracts
	Class 250 Total	1,904,816	1,980,250	1,980,250	2,478,250	
251	Acumen Group Incorporated	244,000	60,000	60,000	60,000	Law Document Management
251	West Publishing Corporation	7,095	7,000	7,000	7,000	Online Legal Services
	Class 251 Total	251,095	67,000	67,000	67,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department WATER		No. 36	Program DELINQUENT TAX COLLECTION		No. 12	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	16,505,501	23,925,000	17,200,000	17,475,000	275,000
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		16,505,501	23,925,000	17,200,000	17,475,000	275,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local	16,355,501	22,275,000	17,050,000	17,325,000	275,000	
Federal						
State	150,000	150,000	150,000	150,000		
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department REVENUE	No. 36	Program DELINQUENT TAX COLLECTION	No. 12
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DELINQUENT TAX COLLECTION PROGRAM	Grant Number G36L05	Index Code 360533
<i>Federal</i>	Award Period 7/1/18-6/30/19	Type of Grant REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Commissions for collection of delinquent taxes, fees and fines.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	16,355,501	23,775,000	17,050,000	17,325,000	275,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,355,501	23,775,000	17,050,000	17,325,000	275,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	16,355,501	23,775,000	17,050,000	17,325,000	275,000
	Total	16,355,501	23,775,000	17,050,000	17,325,000	275,000

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department REVENUE	No. 36	Program DELINQUENT TAX COLLECTION	No. 12
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DELINQUENT TAX COLLECTION PROGRAM	Grant Number G36L05	Index Code 360534
<input checked="" type="checkbox"/> Federal	Award Period 7/1/18-6/30/19	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Collect sales tax refunds due the City of Philadelphia from the Commonwealth.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	150,000	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	150,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	150,000	150,000	150,000	150,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	150,000	150,000	150,000	150,000	

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
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 Earned Income Tax Credit (EITC) enrollment through outreach and communication efforts. • Revamp Owner-Occupied Payment Agreement procedures and policies to reduce risk of homeowner tax foreclosure. • Increase the percent of eligible homeowners receiving tax relief. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of homeowners receiving relief		78.0%	79.0%	N/A	79.0%	
<i>Comments: This is an annual measure.</i>						
Number of free Federal Tax Returns prepared to support the EITC		26,099	25,600	N/A	25,600	
<i>Comments: This is an annual measure. Tax season and EITC tax preparations begin in late January. Revenue's contract is for 25,600 tax returns.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		1,281,000	1,281,000	1,281,000	
	Total		1,281,000	1,281,000	1,281,000	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		1	1	1	
	Total Full Time		1	1	1	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department REVENUE	No. 36	Program TAXPAYER ASSISTANCE & CREDIT PROGRAMS	No. 13
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		60,000	60,000	60,000	
b)	Employee Benefits					
200	Purchase of Services		1,170,000	1,170,000	1,170,000	
300	Materials and Supplies		51,000	51,000	51,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,281,000	1,281,000	1,281,000	

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		TAXPAYER ASSISTANCE & CREDIT PROGRAMS (360540)							
1	A620	Asst. Dir. Fin. - Admin. Taxpayer Asst. Director	60,000		1	1	1	60,000	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time-Civilian			1	1	1	60,000	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget Request</div>									
					1	1	1	60,000	
								60,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			1	60,000	1	1	60,000		
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			1	60,000	1	1	60,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
REVENUE		36	TAXPAYER ASSISTANCE & CREDIT PROGRAMS		13	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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		51,000	51,000	51,000	
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		51,000	51,000	51,000	
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					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department REVENUE		No. 36	Program TAXPAYER ASSISTANCE & CREDIT PROG		No. 13	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,170,000	1,170,000	1,170,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AB+C Creative Intelligence		350,000	318,000	350,000	EITC Marketing Services
250	Campaign for Working Family		730,000	730,000	730,000	EITC Tax Prep and Mkt Svcs.
250	Pathways PA, Inc.		30,000	30,000	30,000	EITC Tax Prep and Mkt Svcs.
250	Urban Affairs Coalitions					EITC Tax Prep and Mkt Svcs.
250	TBD		60,000	92,000	60,000	Homestead Program
	Class 250 Total		1,170,000	1,170,000	1,170,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	TBD		51,000	51,000	51,000	Supplies, Paper, Envelopes, etc.
	Class 320 Total		51,000	51,000	51,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
REVENUE		36	WATER BILLING, ACCOUNTING & CUSTOMER SVC			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						
<ul style="list-style-type: none"> • Implement e-billing option as an alternative to mailed monthly bills. • Increase on-time collections. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of water bills paid in 90 days		86.5%	87.0%	84.0%	87.0%	
Dollar amount of water bills collected		\$632M	\$638M	\$321M	\$638M	
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	14,221,418	7,823,499	7,854,034	8,061,500	207,466
	Total	14,221,418	7,823,499	7,854,034	8,061,500	207,466
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	202	157	152	158	1
	Total Full Time	202	157	152	158	1

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
Department REVENUE		No. 36	Program WATER BILLING, ACCOUNTING & CUSTOMER SVC			No. 14
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	631,750,336	637,541,562	637,542,000	637,542,000	
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,583,477	2,723,666	2,723,666	2,818,740	95,074
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,860,727	6,717,072	6,747,607	6,955,000	207,393
b)	Employee Benefits					
200	Purchase of Services	4,584,228	501,306	501,306	501,000	(306)
300	Materials and Supplies	372,750	308,071	308,071	308,500	429
400	Equipment	403,593	292,050	292,050	292,000	(50)
500	Contributions, Indemnities and Taxes	120	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,221,418	7,823,499	7,854,034	8,061,500	207,466

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	202	157	152	158	1
105	Full Time - Uniform					
Total		202	157	152	158	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	631,750,336	637,541,562	637,542,000	637,542,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
WATER REVENUE BUREAU (360551)									
1	1B10	Account Clerk	36,332 - 39,539	5	4	5	6	231,437	2
2	2A06	Accountant	40,637 - 52,251	10	12	10	10	504,041	(2)
3	2A05	Accountant Trainee	40,231 - 45,260	3	1	1	3	120,693	2
4	2A07	Accounting Supervisor	51,871 - 66,683	4	4	4	4	271,032	
5	2A08	Accounting Transactions Supervisor	58,456 - 75,151	2	2	2	3	217,807	1
6	A106	Adabas Natural Developer	65,000	1					
7	2B10	Assist. Rev. Collect/Admin. Assist. (Confid.)	45,277 - 58,196				1	59,621	1
8	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1				(1)
9	2L01	Administrative Technician	33,277 - 42,793			1			
10	A253	Application Support Specialist	43,000 - 46,000	3					
11	A254	Application Support Supervisor	60,000	1					
12	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	2		1			
13	B710	Business Analyst	65,000	1					
14	1A21	Clerical Supervisor 1	36,332 - 39,539	1					
15	1A22	Clerical Supervisor 2	40,708 - 44,533	2	2	3	3	133,557	1
16	1A02	Clerk 1	30,043 - 32,081				1	30,043	1
17	1A03	Clerk 2	32,688 - 35,342		3				(3)
18	1A04	Clerk 3	38,634 - 42,156	7	8	8	8	333,847	
19	1A12	Clerk Typist 2	31,890 - 34,480	5	1		1	31,890	
20	2B02	Collection Customer Representative	38,634 - 42,156	51	37	30	32	1,299,536	(5)
21	2B04	Collection Representative Supervisor	38,708 - 49,761	14	8	9	8	389,623	
22	1D59	Computer User Support Specialist	41,745 - 45,748	2	2	2	2	94,547	
23	1D41	Data Service Support Clerk	35,281 - 38,348	13	10	12	10	373,289	
24	D402	Deputy Revenue Commissioner	120,000	1					
25	2L18	Executive Assistant	64,455 - 82,870		1				(1)
26	6F71	Meter Reader	36,332 - 39,539	1					
27	6F75	Meter Reading Operations Manager	45,277 - 58,196	1	1	1	1	60,021	
28	1B80	Payment Processing Clerk 1	34,020 - 36,916	1					
29	1B83	Payment Processing Clerk Supervisor	41,745 - 45,748	1					
30	A620	Asst. Dir. Fin. - Program Manager	65,000	1					
31	P588	Project Manager	100,000	1					
32	2A21	Revenue Accounting Manager	67,091 - 86,256	1	1	1	1	87,881	
33	2B11	Revenue Collection Manager	54,941 - 70,622	2	3	3	3	200,652	
34	2B20	Revenue Collection Officer 1	71,597 - 92,059	1					
35	2B18	Revenue Collection Representative	39,669 - 43,330	4	4	2	4	167,649	
36	2B21	Revenue Collection Officer 2	83,312 - 107,108	1	1	1	1	108,533	
37	6E25	Revenue Investigation Superviosr	38,708 - 49,761	2	2	2	2	102,372	
38	6E23	Revenue Investigator	39,669 - 43,330	12	8	7	8	350,159	
39	1A37	Service Representative	35,281 - 38,348	43	10	19	15	520,430	5
40	2B28	Tax Assessor	38,559 - 42,182	1					
41	2B40	Tax & Revenue Conferee	57,030 - 73,317			1			
Subtotal Water Revenue Bureau				202	126	125	127	5,688,660	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PAYMENT PROCESSING (360552)									
42	2B10	Assistant Revenue Collection Manager	45,277 - 58,196		1	1	1	59,221	
43	1A21	Clerical Supervisor 1	36,332 - 39,539		1	1	1	40,164	
44	1A03	Clerk 2	32,688 - 35,342		4	4	4	144,868	
45	1A04	Clerk 3	38,634 - 42,156		1	1	1	42,981	
46	2B04	Collection Representative Supervisor	38,708 - 49,761		2	1	1	48,222	(1)
47	1D41	Data Service Support Clerk	35,282 - 38,348		4		4	151,992	
48	1B80	Payment Processing Clerk 1	34,020 - 36,916				1	33,190	1
49	1B81	Payment Processing Clerk 2	35,281 - 38,348		14	13	12	455,357	(2)
50	1B82	Payment Processing Clerk 3	37,483 - 40,848		2	3	3	123,899	1
51	1B83	Payment Processing Clerk Supervisor	41,745 - 45,748		1	1	1	46,373	
52	1A37	Service Representative	35,282 - 38,348		1	2	2	76,308	1
Subtotal Payment Processing					31	27	31	1,222,575	
Program Total					202	157	152	6,911,235	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department REVENUE	No. 36	Program WATER BILLING, ACCOUNTING & CUSTOMER SVC	No. 14
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time- Civilian		202	157	152	158	6,911,235	1
		Temporary & Seasonal						50,000	
		Regular Overtime						392,000	
		Holiday Overtime						3,000	
		Shift Differential						4,000	
		Lump Sum Separation Payments						41,000	
Total Gross Requirements				202	157	152	158	7,401,235	1
Plus: Earned Increment								42,384	
Plus: Longevity								4,582	
Less: (Vacancy Allowance)								(493,201)	
Total Budget Request								6,955,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		15,544		41,000			41,000		
2	Full Time - Civilian	202	8,218,985	157	6,246,940	152	158	6,465,000	218,060	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		116,724		11,060				(11,060)	
5	PT, Temp/Seas, Bd, SCG		4,810		50,000			50,000		
6	Overtime - Civilian		500,674		391,907			392,000	93	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,800			3,000	200	
9	Unused Uniform Leave									
10	Shift/Stress		8		3,900			4,000	100	
11	H&L, IOD, LT-Sick		3,983							
12										
Total		202	8,860,727	157	6,747,607	152	158	6,955,000	207,393	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department REVENUE		No. 36	Program WATER BILLING, ACCOUNTING & CUSTOMER SVC			No. 14
Fund WATER		No. 02				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,518	5,000	5,000	5,000	
305	Building & Construction	1,008				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	76	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication	315	11,966	11,966	12,000	34
311	General Equipment & Machinery		400	400	1,000	600
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	106	850	850	1,000	150
317	Hospital & Laboratory	425	100	100	1,000	900
318	Janitorial, Laundry & Household	781	1,200	1,700	2,500	800
320	Office Materials & Supplies	329,123	184,755	186,255	185,000	(1,255)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	16,150	30,500	30,500	30,000	(500)
325	Printing	22,248	64,300	64,300	64,000	(300)
326	Recreational & Educational		4,000	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		372,750	308,071	308,071	308,500	429
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	359		10,000	10,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		25,550	25,550	25,000	(550)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	875				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	33,644	16,000	16,000	16,000	
428	Vehicles					
430	Furniture & Furnishings	368,402	250,000	240,500	241,000	500
499	Other Equipment (not otherwise classified)	313	500			
Total		403,593	292,050	292,050	292,000	(50)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department REVENUE		No. 36	Program WATER BILLING, ACCOUNTING & CUST SVC		No. 14	
Fund WATER		No. 02				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	146,638	324,306	324,306	325,000	694
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Braille Works	32,000	32,000	32,000	32,000	Braille and Large Print Services
250	Instant Web LLC	29,400	30,000	30,000	30,000	Disaster Recovery Services
250	LevLane Advertising		10,000	10,000	10,000	Branding & Cust. Srv. Improvement
250	The Nyman Group	20,000	20,000	20,000	20,000	Customer Service Training
250	U.S. Facilities, Inc.		15,000	15,000	15,000	Office Reconfigurations
250	Other - Miscellaneous	28,090	2,000	2,000	2,000	Miscellaneous Services
250	TBD		35,306	35,306	36,000	WRB Cust. Srv. & Misc. Trainings
250	TBD		50,000	50,000	50,000	WRB Renovations
	Class 250 Total	109,490	194,306	194,306	195,000	
251	Other - Miscellaneous	7,148				Miscellaneous IT Prof. Services
251	Online Consulting Inc.	30,000	5,000	5,000	5,000	Training
251	Peripheral Systems, Inc.		120,000	120,000		Technical Writing
251	West Publishing		5,000	5,000	5,000	On-Line Research
251	TBD				120,000	Technical Writing
	Class 251 Total	37,148	130,000	130,000	130,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
REVENUE		36	WATER BILLING, ACCOUNTING & CUST SVC		14	
Fund		No.				
WATER		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank, Inc. (Reserve Account)	4,342,000				Postage
	Class 210 Total	4,342,000				
256	Other	150				Seminar & Training Sessions
256	To Be Determined		70,000	70,000	70,000	Seminar & Training Sessions
	Class 256 Total	150	70,000	70,000	70,000	
320	Allied Envelope Co.	15,000				Envelopes for Water Bills
320	Miscellaneous	37,203	184,755	42,255	185,000	Miscellaneous Supplies
320	Paper Mart	276,920		144,000		Envelopes for Water Bills
	Class 320 Total	329,123	184,755	186,255	185,000	
325	Vanguard Direct	21,788		22,000		Printing
325	Other	460				Printing
325	To Be Determined		64,300	42,300	64,000	Printing
	Class 325 Total	22,248	64,300	64,300	64,000	
430	Other	6,857				Office Furniture
430	Transamerican Office Furniture Inc.	361,545				Office Furniture
430	To Be Determined		250,000	240,500	241,000	Office Furniture
	Class 430 Total	368,402	250,000	240,500	241,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
REVENUE	36	DELINQUENT WATER COLLECTIONS		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, referring accounts to Municipal Court, 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"> • Increase delinquent water collections. • Increase Sheriff Sales for high-dollar water debt. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of delinquent Water accounts in payment agreements		N/A	6.7%	N/A	TBD	
<i>Comments: This is an annual measure. With the introduction of TAP and because this is an annual measure, Revenue will revisit this measure and set an FY19 target when data is available at the end of FY18.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	147,107	1,093,296	1,093,296	1,140,000	46,704
08	Grants Revenue	2,800,000	2,500,000	8,350,000	8,950,000	600,000
	Total	2,947,107	3,593,296	9,443,296	10,090,000	646,704
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	4	21	14	21	
08	Grants Revenue					
	Total Full Time	4	21	14	21	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	DELINQUENT WATER COLLECTIONS		15	
Fund		No.				
WATER		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	147,107	793,296	793,296	840,000	46,704
b)	Employee Benefits					
200	Purchase of Services		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	147,107	1,093,296	1,093,296	1,140,000	46,704
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	21	14	21	
105	Full Time - Uniform					
	Total	4	21	14	21	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
<u>LEGAL SERVICES (360562)</u>										
1	A451	Assistant City Solicitor	49,454 - 68,185		4	2	4	206,963		
2	1A12	Clerk Typist 2	31,890 - 34,480		1				(1)	
3	2B02	Collection Customer Representative	38,634 - 42,156	1	4	3	3	128,943	(1)	
4	2B04	Collection Representative Supervisor	38,708 - 49,761	1	1	1	1	50,786		
5	1D41	Data Service Support Clerk	35,282 - 38,348	2	3		2	73,593	(1)	
6	D210	Deputy City Solicitor	58,193 - 85,093		1	1	1	63,808		
7	L153	Legal Assistant	26,352 - 39,527		5	2	5	168,368		
8	2B18	Revenue Collection Representative	39,669 - 43,330			1	1	44,155	1	
9	S217	Senior Legal Assistant	43,341 - 55,983		1	1	1	49,662		
10	1A37	Service Representative	35,281 - 38,348		1	2	2	77,321	1	
11	2B49	Tax Analyst Trainee	34,244 - 44,026			1				
12	1A42	Word Processing Specialist	35,281 - 38,348				1	39,973	1	
Subtotal Legal Services					4	21	14	21	903,572	
Program Total					4	21	14	21	903,572	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department REVENUE	No. 36	Program DELINQUENT WATER COLLECTIONS	No. 15
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time - Civilian Overtime - Civilian		4	21	14	21	903,572 500	
Total Gross Requirements				4	21	14	21	904,072	
Plus: Earned Increment								1,832	
Plus: Longevity								718	
Less: (Vacancy Allowance)								(66,622)	
Total Budget Request								840,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,624							
2	Full Time - Civilian	4	142,554	21	792,773	14	21	839,500	46,727	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				23				(23)	
5	PT, Temp/Seas, Bd, SCG		1,992							
6	Overtime - Civilian		937		500			500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	147,107	21	793,296	14	21	840,000	46,704	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department REVENUE	No. 36	Program DELINQUENT WATER COLLECTIONS	No. 15
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Fund WATER	No. 02	
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Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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		300,000	300,000	300,000	
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		300,000	300,000	300,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department REVENUE		No. 36	Program DELINQUENT WATER COLLECTIONS		No. 15	
Fund WATER		No. 02				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		300,000	300,000	300,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AAL Acquest			150,000	150,000	Title Search Services
250	LTS Acquisition			150,000	150,000	Title Search Services
250	TBD		300,000			Title Search Services
	Class 250 Total		300,000	300,000	300,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	DELINQUENT WATER COLLECTIONS		15	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	2,800,000	2,500,000	8,350,000	8,950,000	600,000
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	2,800,000	2,500,000	8,350,000	8,950,000	600,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	2,800,000	2,500,000	8,350,000	8,950,000	600,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department REVENUE	No. 36	Program DELINQUENT WATER COLLECTIONS	No. 15
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Delinquent Water Collection Program - Water	G36L05	360562
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/18 - 6/30/19		
X <i>Local (Non-Govt.)</i>	Grant Objective		

Commissions for collection of delinquent water & sewer charges and fees

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	2,800,000	2,500,000	8,350,000	8,950,000	600,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,800,000	2,500,000	8,350,000	8,950,000	600,000

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,800,000	2,500,000	8,350,000	8,950,000	600,000
Total		2,800,000	2,500,000	8,350,000	8,950,000	600,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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 2019 OPERATING BUDGET						
Department		No.	Program			No.
REVENUE		36	WATER ASSISTANCE PROGRAMS			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						
<ul style="list-style-type: none"> • Increase TAP enrollment. • Increase Senior Citizen Water Discount enrollment. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of completed applications processed within 30 days		N/A	100.0%	22.5%	100.0%	
<i>Comments: This is a new measure for FY18, so data is not available for FY17. Programming needed to capture the information was not completed until the end of FY18 Q2. The Water Revenue Bureau is working to address the TAP applications in a first-in, first-out method. The target, depending on the volume, is to be closer to the metric of 30 days within the fourth quarter.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water		2,100,046	2,051,270	2,142,000	90,730
	Total		2,100,046	2,051,270	2,142,000	90,730
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water		37	22	36	(1)
	Total Full Time		37	22	36	(1)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department REVENUE		No. 36	Program WATER ASSISTANCE PROGRAMS			No. 16
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		547,916	547,916	592,088	44,172
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department REVENUE		No. 36	Program WATER ASSISTANCE PROGRAMS		No. 16	
Fund WATER		No. 02				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		1,404,073	1,355,297	1,445,000	89,703
b)	Employee Benefits					
200	Purchase of Services		152,694	152,694	153,000	306
300	Materials and Supplies		26,779	26,779	27,000	221
400	Equipment		516,500	516,500	517,000	500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,100,046	2,051,270	2,142,000	90,730
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		37	22	36	(1)
105	Full Time - Uniform					
Total			37	22	36	(1)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>TAP (AFFORDABLE RATES) (360571)</u>									
1	1A22	Clerical Supervisor 2	40,708 - 44,533				1	41,972	1
2	2B02	Collection Customer Representative	38,634 - 42,156		19	8	12	591,125	(7)
3	2B04	Collection Representative Supervisor	38,708 - 49,761		2	1	3	140,500	1
4	1D41	Data Services Support Clerk	35,281 - 38,348			2	5	153,408	5
5	6F71	Meter Reader	36,332 - 39,539			1	1	40,964	1
6	A620	Asst. Dir. Fin. - RCM/Dir. of Customer Assistance	65,000		1	1	1	65,000	
7	1A37	Service Representative	35,281 - 38,348			9	13	455,344	13
Subtotal TAP (Affordable Rates)					22	22	36	1,488,313	14
<u>CUSTOMER OPERATIONS</u>									
8	2B02	Collection Customer Representative	38,634 - 42,156		9				(9)
9	2B04	Collection Representative Supervisor	38,708 - 49,761		1				(1)
10	1D41	Data Services Support Clerk	35,281 - 38,348		3				(3)
11	6F71	Meter Reader	36,332 - 39,539		1				(1)
12	1A37	Service Representative	35,281 - 38,348		1				(1)
Subtotal Customer Operations					15				(15)
Program Total					37	22	36	1,488,313	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
REVENUE			36	WATER ASSISTANCE PROGRAMS				16		
Fund			No.							
WATER			02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time - Civilian Overtime - Civilian			37	22	36	1,488,313 87,000	(1)	
Total Gross Requirements					37	22	36	1,575,313	(1)	
Plus: Earned Increment								3,644		
Plus: Longevity								133		
Less: (Vacancy Allowance)								(134,090)		
Total Budget Request								1,445,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			37	1,256,687	22	36	1,358,000	101,313	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,081				(3,081)	
5	PT, Temp/Seas, Bd, SCG				8,495				(8,495)	
6	Overtime - Civilian				87,000			87,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				34				(34)	
11	H&L, IOD, LT-Sick									
12										
Total				37	1,355,297	22	36	1,445,000	89,703	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department REVENUE		No. 36	Program WATER ASSISTANCE PROGRAMS			No. 16
Fund WATER		No. 02				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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		26,779	26,779	27,000	221
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		26,779	26,779	27,000	221
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		16,500	16,500	17,000	500
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		500,000	500,000	500,000	
499	Other Equipment (not otherwise classified)					
	Total		516,500	516,500	517,000	500

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)			85,694	85,694	86,000	306
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Scotlandyard Security			20,109		Professional Security Services	
250	To Be Determined		60,000	60,000	60,000	Mediation & IWRAP/TAP Support	
250	To Be Determined		25,694	5,585		Misc. Prof. Svcs IWRAP/TAP	
250	To Be Determined				26,000	Misc. Professional Services TAP	
	Class 250 Total		85,694	85,694	86,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department REVENUE		No. 36	Program WATER ASSISTANCE PROGRAMS		No. 16	
Fund WATER		No. 02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Postage		67,000	67,000	67,000	Postage TAP Mailing
	Class 210 Total		67,000	67,000	67,000	
430	To Be Determined		500,000	500,000	500,000	Misc. Furniture and Furnishings
	Class 430 Total		500,000	500,000	500,000	

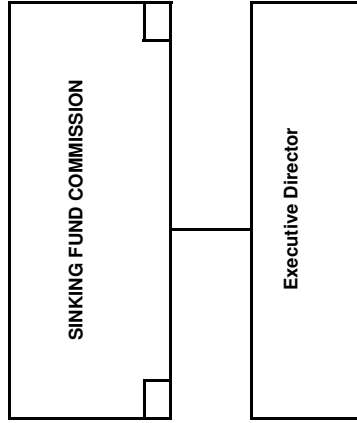
71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department	No.
Sinking Fund Commission	37



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Sinking Fund Commission								37
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	97,474,248	138,697,144	138,697,144	125,536,378	(13,160,766)
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	140,892,996	157,322,070	157,322,070	169,496,126	12,174,056
		800	Payments to Other Funds					
			Total	238,367,244	296,019,214	296,019,214	295,032,504	(986,710)
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	215,897,713	240,267,536	240,267,536	212,992,336	(27,275,200)
		800	Payments to Other Funds					
			Total	215,897,713	240,267,536	240,267,536	212,992,336	(27,275,200)
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	122,138,865	159,426,123	159,426,123	163,801,936	4,375,813
		800	Payments to Other Funds					
			Total	122,138,865	159,426,123	159,426,123	163,801,936	4,375,813
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	103,474,248	145,697,144	145,697,144	132,536,378	(13,160,766)
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	478,929,574	557,015,729	557,015,729	546,290,398	(10,725,331)
		800	Payments to Other Funds					
			Total	582,403,822	702,712,873	702,712,873	678,826,776	(23,886,097)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Sinking Fund Commission						37
Budget Comments	Class	Class	Class	Class	Class	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General</u>						
Change in requirements		(13,160,766)			12,174,056	(986,710)
<u>Water</u>						
Decreased requirements					(27,275,200)	(27,275,200)
<u>Aviation</u>						
Increased requirements					4,375,813	4,375,813
		(13,160,766)			(10,725,331)	(23,886,097)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Sinking Fund Commission	37	Sinking Fund Commission			01	
Program Description						
<p>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 and 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).</p>						
Program Objectives						
<ul style="list-style-type: none"> • 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		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Performance is reflected in the City Treasurer's Office's Budget Detail.						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	238,367,244	296,019,214	296,019,214	295,032,504	(986,710)
020	Water	215,897,713	240,267,536	240,267,536	212,992,336	(27,275,200)
090	Aviation	122,138,865	159,426,123	159,426,123	163,801,936	4,375,813
110	Car Rental Tax	6,000,000	7,000,000	7,000,000	7,000,000	
	Total	582,403,822	702,712,873	702,712,873	678,826,776	(23,886,097)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Sinking Fund Commission	No. 37	Program Sinking Fund Commission	No. 01
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	97,474,248	138,697,144	138,697,144	125,536,378	(13,160,766)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	140,892,996	157,322,070	157,322,070	169,496,126	12,174,056
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	238,367,244	296,019,214	296,019,214	295,032,504	(986,710)

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Sinking Fund Commission		37	Sinking Fund Commission			01
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	10,500				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	25,700				
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					
281	Lease Payments-Phila Municipal Auth	24,023,598	40,917,367	40,917,367	14,583,417	(26,333,950)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	73,414,450	97,779,777	97,779,777	110,952,961	13,173,184
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		97,474,248	138,697,144	138,697,144	125,536,378	(13,160,766)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Sinking Fund Commission	No. 37	Program Sinking Fund Commission	No. 01
Fund Water	No. 020		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	215,897,713	240,267,536	240,267,536	212,992,336	(27,275,200)
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		215,897,713	240,267,536	240,267,536	212,992,336	(27,275,200)

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Sinking Fund Commission	No. 37	Program Sinking Fund Commission	No. 01
Fund Aviation	No. 090		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	122,138,865	159,426,123	159,426,123	163,801,936	4,375,813
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		122,138,865	159,426,123	159,426,123	163,801,936	4,375,813

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
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 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Sinking Fund Commission		No. 37	Program Sinking Fund Commission		No. 01
Fund Car Rental Tax		No. 110			

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
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	6,000,000	7,000,000	7,000,000	7,000,000	
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		6,000,000	7,000,000	7,000,000	7,000,000	

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

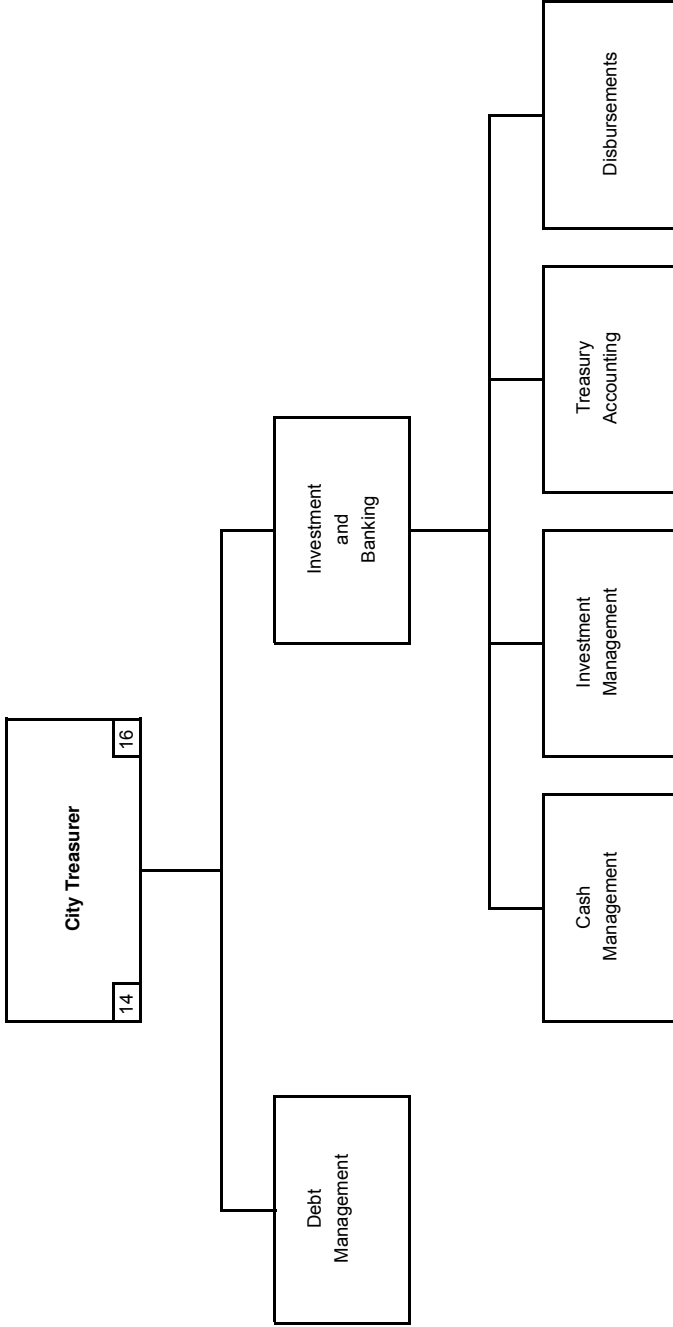
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

CITY TREASURER

No.

40



FY19 PROPOSED BUDGET

ORGANIZATION	15	16
FY18 FILLED POS. 11/17		FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
CITY TREASURER								40
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010	General	100	Employee Compensation					
		a)	Personal Services	979,945	1,062,869	1,038,648	1,046,647	7,999
		b)	Employee Benefits					
		200	Purchase of Services	98,140	118,444	109,873	623,444	513,571
		300	Materials and Supplies	5,861	21,224	11,724	21,224	9,500
		400	Equipment	8,617	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,092,563	1,203,537	1,161,245	1,692,315	531,070
		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	979,945	1,062,869	1,038,648	1,046,647	7,999
		a)	Personal Services	979,945	1,062,869	1,038,648	1,046,647	7,999
		b)	Employee Benefits					
		200	Purchase of Services	98,140	118,444	109,873	623,444	513,571
		300	Materials and Supplies	5,861	21,224	11,724	21,224	9,500
		400	Equipment	8,617	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,092,563	1,203,537	1,161,245	1,692,315	531,070

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
CITY TREASURER						40
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DC#33 Pay Increase 3%	1,999					1,999
Restore FY18 Target Budget Cut	6,000	8,571	9,500			24,071
Con-cash Account Reconciliation Contract		500,000				500,000
Miscellaneous Contract Increases		5,000				5,000
Total	7,999	513,571	9,500			531,070

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department CITY TREASURER	No. 40
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		8,440							
2	Full Time - Civilian	14	962,027	16	1,036,248	15	16	1,046,647		10,399
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				1,400					(1,400)
5	Overtime - Civilian		9,188							
6	Holiday Overtime - Civilian		290		1,000					(1,000)
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		14	979,945	16	1,038,648	15	16	1,046,647		7,999

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		8,440							
2	Full Time - Civilian	14	962,027	16	1,036,248	15	16	1,046,647		10,399
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				1,400					(1,400)
5	Overtime - Civilian		9,188							
6	Holiday Overtime - Civilian		290		1,000					(1,000)
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		14	979,945	16	1,038,648	15	16	1,046,647		7,999

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 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department CITY TREASURER	No. 40	Program INVESTMENT AND BANKING	No. 01
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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

- Select a pool of Investment Managers to manage the City's investment accounts in compliance with the City's Investment Policy.
- Reduce the number of paper checks printed by the City Treasurer's Office by 5%.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Con-cash actual investment return (1 year)	0.75%	meet and/or exceed portfolio benchmark	0.92%	meet and/or exceed portfolio benchmark

Comments: Quarterly results are the annual returns at the end of each quarter for the Con-Cash investment portfolio (i.e. FY18 Q3 will be the total return of the portfolio from 4/1/17-3/31/18). The BAML three-month T-Bill Total Return for the one-year period ending was .49% and .86%, for 6/30/17 and 12/31/17 respectively.

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	614,726	660,672	642,933	1,150,936	508,003
Total		614,726	660,672	642,933	1,150,936	508,003

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	10	9	10	
Total Full Time		9	10	9	10	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department CITY TREASURER	No. 40	Program INVESTMENT AND BANKING	No. 01
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<i>Selected Associated Non-Tax Revenues by Fund</i>						
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Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	417,703,815	426,422,000	448,543,000	478,706,000	30,163,000

<i>Selected Associated Capital Projects</i>						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

<i>Selected Associated Operating Costs</i>						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	243,536	257,625	252,650	253,380	730
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
CITY TREASURER		40	INVESTMENT AND BANKING		01	
Fund		No.				
GENERAL		010				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	558,569	590,883	579,472	581,147	1,675
b)	Employee Benefits					
200	Purchase of Services	50,116	54,293	52,993	554,293	501,300
300	Materials and Supplies	3,270	14,996	9,968	14,996	5,028
400	Equipment	2,771	500	500	500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		614,726	660,672	642,933	1,150,936	508,003
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	9	10	
105	Full Time - Uniform					
Total		9	10	9	10	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	3,474,901	2,300,000	2,300,000	2,500,000	200,000	
Federal						
State	4,711,311	4,909,000	4,909,000	4,909,000		
Other Governments	409,517,603	419,213,000	441,334,000	471,297,000	52,084,000	
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department CITY TREASURER	No. 40	Program INVESTMENT AND BANKING	No. 01
Fund GENERAL	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	40,637-52,251	3	4	3	5	\$213,421	1
2	2A05	Accountant/Revenue Examiner Trainee	40,231-45,260	1	1	1			(1)
3	A455	Assistant City Treasurer	48,830-90,040	1	1	1	1	\$90,040	
4	2A18	City Treasurer Accounting Manager	67,091-86,256	1	1	1	1	\$82,686	
5	1A04	Clerk 3	37,691-41,127	2	2	2	2	\$86,162	
6	D200	Deputy City Treasurer	95,000-103,500	1	1	1	1	\$103,500	
				9	10	9	10	\$575,809	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department CITY TREASURER	No. 40	Program INVESTMENT AND BANKING	No. 01
Fund GENERAL	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		9	10	9	10	\$575,809	

Total Gross Requirements									
Plus: Earned Increment								5,288	
Plus: Longevity								50	
Less: (Vacancy Allowance)									
Total Budget Request								581,147	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		6,610							
2	Full Time - Civilian	9	542,481	10	577,072	9	10	581,147	4,075	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,400				(1,400)	
5	PT, Temp/Seas, Bd, SCG		9,188							
6	Overtime - Civilian		290		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	9	558,569	10	579,472	9	10	581,147	1,675	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department CITY TREASURER		No. 40	Program INVESTMENT AND BANKING			No. 01
Fund GENERAL FUND		No. 010				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	235				
210	Postal Services	176	756	650	756	106
211	Transportation	632	42	1,102	42	(1,060)
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	47,615	47,866	48,924	548,924	500,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	495	470	470	470	
256	Seminar & Training Sessions		984	1,217	984	(233)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	736	2,100	630	2,100	1,470
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	227	2,075		1,017	1,017
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		50,116	54,293	52,993	554,293	501,300

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CITY TREASURER		No. 40	Program INVESTMENT AND BANKING		No. 01	
Fund GENERAL		No. 010				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		256	49	256	207
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	2,511	4,340	4,000	4,340	340
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	280	400	100	400	300
325	Printing	119	10,000	5,819	10,000	4,181
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)	360				
Total		3,270	14,996	9,968	14,996	5,028
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	322	500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	139				
428	Vehicles					
430	Furniture & Furnishings	2,310				
499	Other Equipment (not otherwise classified)					
Total		2,771	500	500	500	

CITY OF PHILADELPHIA FISCAL 2019 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. 010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	47,615	47,866	48,924	548,924	500,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Econsult Solutions, Inc.	47,615	47,616	48,924	48,924	Lending Report
250	ABSO/Sterling Infosystems Inc.		250			Employee Background Checks
250	TBD				500,000	Accounting Firm/ConCash
	TOTAL	47,615	47,866	48,924	548,924	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
CITY TREASURER	40	DEBT MANAGEMENT			02	
Program Description						
<p>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.</p>						
Program Objectives						
<ul style="list-style-type: none"> • Maintain and/or upgrade all of the City's credit ratings and remove the negative outlook by Moody's on the City's General Obligation credit. • 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. • Hold second institutional investor conference in the summer of 2018 to educate existing and new institutional investors and letter of credit providers and underwriters about the credit characteristics of major tax-exempt issuers in the City of Philadelphia. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Net present value savings of the refunded bonds for General Obligations (GO) debt versus the City's debt policy		18.59%	≥ 3.00%	9.13%	≥ 3.00%	
<i>Comments: 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.</i>						
Net present value savings of the refunded bonds for Water debt		13.80%	≥ 3.00%	13.22%	≥ 3.00%	
Net present value savings of the refunded bonds for Gas debt		10.86%	≥ 3.00%	10.11%	≥ 3.00%	
Net present value savings of the refunded bonds for Airport debt		N/A	≥ 3.00%	15.13%	≥ 3.00%	
<i>Comments: Due to the structure of the Airport's debt portfolio they did not have any opportunities to refund any outstanding debt in FY17.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	477,838	542,866	518,312	541,379	23,067
Total		477,838	542,866	518,312	541,379	23,067
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	6	6	6	
Total Full Time		5	6	6	6	

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department CITY TREASURER	No. 40	Program DEBT MANAGEMENT	No. 02
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	417,703,815	426,422,000	448,543,000	478,706,000	30,163,000

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	183,720	205,786	200,201	202,958	2,757
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department CITY TREASURER	No. 40	Program DEBT MANAGEMENT	No. 02
Fund GENERAL	No. 010		

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	421,376	471,987	459,176	465,500	6,324
b)	Employee Benefits					
200	Purchase of Services	48,024	64,151	56,880	69,151	12,271
300	Materials and Supplies	2,591	6,228	1,756	6,228	4,472
400	Equipment	5,847	500	500	500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	477,838	542,866	518,312	541,379	23,067

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department CITY TREASURER	No. 40	Program DEBT MANAGEMENT	No. 02
Fund GENERAL	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A455	Assistant City Treasurer	48,830-90,040	2	3	3	3	\$182,000	
2	D200	Deputy City Treasurer	95,000-103,500	1	1	1	1	\$103,500	
3	D326	Deputy Director of Finance - City Treasurer	133,000	1	1	1	1	\$133,000	
4	E695	Executive Assistant	47,000	1	1	1	1	\$47,000	
				5	6	6	6	\$465,500	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department CITY TREASURER	No. 40	Program DEBT MANAGEMENT	No. 02
Fund GENERAL	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		5	6	6	6	\$465,500	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request									
				5	6	6	6	465,500	
								465,500	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,830							
2	Full Time - Civilian	5	419,546	6	459,176	6	6	465,500	6,324	
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	421,376	6	459,176	6	6	465,500	6,324	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
CITY TREASURER		40	DEBT MANAGEMENT		02	
Fund		No.				
GENERAL		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		768	38	768	730
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,077	1,860	1,000	1,860	860
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	420	600		600	600
325	Printing	15	3,000	718	3,000	2,282
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)	1,079				
Total		2,591	6,228	1,756	6,228	4,472
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	322	500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	139				
428	Vehicles					
430	Furniture & Furnishings	5,386				
499	Other Equipment (not otherwise classified)					
Total		5,847	500	500	500	

CITY OF PHILADELPHIA FISCAL 2019 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. 010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	38,024	55,709	42,999	60,659	17,660
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Digital Assurance	3,500	3,500	3,500	3,500	Dissemination Agent
250	Hawkins Delafield & Wood LLC	18,011	34,660	25,000	34,660	Arbitrage Services
250	Other	598			5,000	Miscellaneous
250	ABSO/Sterling Infosystems Inc.	915	250	200	200	Employee Background Checks
250	Swap Financial Group LLC	15,000	15,000	12,000	15,000	Swap Management Consultant
250	Vendor TBD		2,299	2,299	2,299	On Call Financial Analyst
	TOTAL	38,024	55,709	42,999	60,659	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

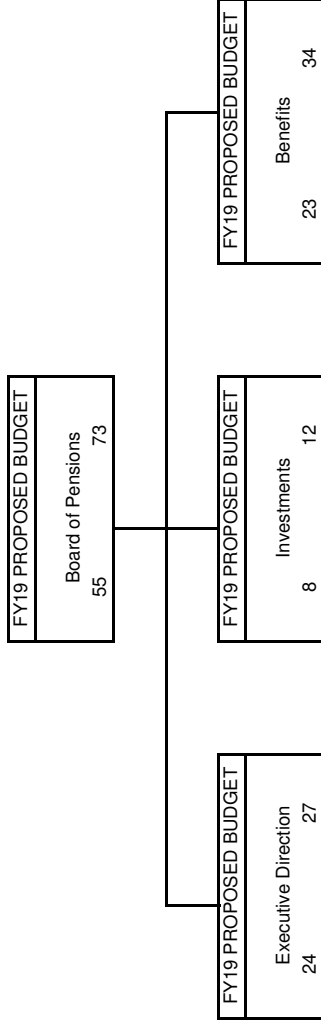
FISCAL 2019 OPERATING BUDGET

Department

Board of Pensions and Retirement

No.

53



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Board of Pensions and Retirement								53
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
390	Pension Fund	100	Employee Compensation					
		a)	Personal Services	3,292,841	3,931,000	3,931,000	4,195,000	264,000
		b)	Employee Benefits	3,572,599	3,713,000	3,713,000	3,918,000	205,000
		200	Purchase of Services	2,188,352	2,267,000	2,280,000	2,194,000	(86,000)
		300	Materials and Supplies	58,209	125,000	125,000	95,000	(30,000)
		400	Equipment	2,388	13,000	22,000	70,000	48,000
		500	Contributions, etc.					
		800	Payments to Other Funds	88,709	125,000	103,000	90,000	(13,000)
			Total	9,203,098	10,174,000	10,174,000	10,562,000	388,000
		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	3,292,841	3,931,000	3,931,000	4,195,000	264,000
		b)	Employee Benefits	3,572,599	3,713,000	3,713,000	3,918,000	205,000
		200	Purchase of Services	2,188,352	2,267,000	2,280,000	2,194,000	(86,000)
		300	Materials and Supplies	58,209	125,000	125,000	95,000	(30,000)
		400	Equipment	2,388	13,000	22,000	70,000	48,000
		500	Contributions, etc.					
		800	Payments to Other Funds	88,709	125,000	103,000	90,000	(13,000)
		Total	9,203,098	10,174,000	10,174,000	10,562,000	388,000	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Board of Pensions and Retirement	No. 53
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		19,705		41,000			32,550		(8,450)
2	Full Time	57	3,237,468	73	3,857,912	55	73	4,137,159		279,247
3	Bonus, Gross Adj.		26,885		22,088			20,582		(1,506)
4	PT, Temp/Seas, Bd , SCG				2,000			1,709		(291)
5	Overtime		8,025		7,000			3,000		(4,000)
6	Holiday Overtime		754		1,000					(1,000)
7	Shift/Stress		4							
8	H&L, IOD, LT-Sick									
9										
Total		57	3,292,841	73	3,931,000	55	73	4,195,000		264,000

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 2019 OPERATING BUDGET

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

- Increase 457 participation to 22,500.
- Increase rate of EFT (direct deposit) recipients to 94.5%.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of 457 Plan deferred compensation participants	21,547	22,000	21,786	22,500
Percentage of recipients receiving benefits electronically	93.6%	94.0%	93.9%	94.5%

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)
390	Pension	5,293,145	4,817,000	5,383,000	5,540,000	157,000
	Total	5,293,145	4,817,000	5,383,000	5,540,000	157,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
390	Pension	24	27	24	27	
	Total Full Time	24	27	24	27	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Executive Direction and Administration		03	
Fund		No.				
Pension		390				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,417,752	1,692,000	1,692,000	1,823,000	131,000
b)	Employee Benefits	1,537,735	1,583,000	1,583,000	1,690,000	107,000
200	Purchase of Services	2,188,352	1,309,000	1,858,000	1,772,000	(86,000)
300	Materials and Supplies	58,209	104,000	125,000	95,000	(30,000)
400	Equipment	2,388	4,000	22,000	70,000	48,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	88,709	125,000	103,000	90,000	(13,000)
900	Advances and Misc. Payments					
Total		5,293,145	4,817,000	5,383,000	5,540,000	157,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	27	24	27	
105	Full Time - Uniform					
Total		24	27	24	27	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	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 (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	40,637 - 52,251	1	1	1	1	52,876	
2	2A05	Accountant/Revenue Examiner/Contr Auditor	40,231 - 45,260		1				(1)
3	2A11	Accounting Section Supervisor	62,578 - 80,457	1	1	1	1	72,143	
4	2L10	Administrative Assistant Non-Confidential	37,764 - 48,548	2	1	2	2	96,849	1
5	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
6	2N03	Administrative Services Director 1	67,091 - 86,256	1	1	1	1	88,081	
7	A251	Application Developer	83,809 - 85,000	1	1	1	2	168,809	1
8	A451	Assistant City Solicitor	57,188	1	1	1	1	57,188	
9	A455	Assistant City Treasurer	70,000	1	1	1	1	70,000	1
10	A620	Assistant to the Director of Finance	89,538	1	1	1	1	89,538	
11	A528	Assistant to the Executive Director of Pensions	90,000			1	1	90,000	1
12	1A04	Clerk 3	38,634 - 42,156	1	2	1	1	41,155	(1)
13	1A11	Clerk Typist 1	30,043 - 32,078	1	4	1	2	60,086	(2)
14	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	33,531	
15	2E08	Departmental Procurement Specialist	42,652 - 53,556	1	1	1	1	55,181	
16	D325	Deputy Director of Finance	125,000	1	1	1	1	125,000	
17	D580	Divisional Deputy City Solicitor	90,194	1	1	1	1	90,194	
18	E700	Executive Director	204,740	1	1	1	1	204,740	
19	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	44,020	
20	2H31	Instructor	43,718 - 48,038		1				(1)
21	7L03	Office Equipment Operator	35,281 - 38,348	1	1	1	1	39,173	
22	2H41	Pension Counselor 2	48,822 - 53,847	1		1	1	53,462	1
23	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	1				(1)
24	S201	Senior Attorney	84,276	1	1	1	1	84,276	
25	1A37	Service Representative	35,281 - 38,348	1	1	1	2	71,595	1
26	T077	Technical Program Manager	91,598	1	1	1	1	91,598	
Total				24	27	24	27	1,844,532	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		24	27	24	27	1,844,532	
		Lump Sum Payment						16,110	
		Bonus/Gross Adjustment						4,000	
		Overtime - Civilian						1,000	
Total Gross Requirements				24	27	24	27	1,865,642	
Plus: Earned Increment								7,150	
Plus: Longevity								208	
Less: (Vacancy Allowance)								(50,000)	
Total Budget Request								1,823,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		8,482		20,000			16,110	(3,890)	
2	Full Time - Civilian	24	1,393,486	27	1,661,000	24	27	1,801,890	140,890	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,572		5,000			4,000	(1,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,454		5,000			1,000	(4,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		754		1,000				(1,000)	
9	Unused Uniform Leave									
10	Shift/Stress		4							
11	H&L, IOD, LT-Sick									
12										
Total		24	1,417,752	27	1,692,000	24	27	1,823,000	131,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Executive Direction and Administration		03	
Fund		No.				
Pension		390				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	287	1,000	1,000	1,000	
209	Telephone & Communication	3,861	1,000	4,000	4,000	
210	Postal Services	89,624	34,000	89,000	89,000	
211	Transportation	8,016	5,000	10,000	8,000	(2,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	19,828				
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	503,233	485,000	484,000	479,000	(5,000)
251	Professional Svcs. - Information Technology	223,419	225,000	207,000	175,000	(32,000)
252	Accounting & Auditing Services	85,000	88,000	88,000	90,000	2,000
253	Legal Services	70,000	158,000	135,000	75,000	(60,000)
254	Mental Health & Intellectual Disability Services					
255	Dues	1,795	1,000			
256	Seminar & Training Sessions	828				
257	Architectural & Engineering Services					
258	Court Reporters	6,000	10,000	10,000	8,000	(2,000)
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,043	4,000	8,000	6,000	(2,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	330,118	1,000	1,000	1,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease	840,000	295,000	820,000	835,000	15,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	300	1,000	1,000	1,000	
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		2,188,352	1,309,000	1,858,000	1,772,000	(86,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Executive Direction and Administration		03	
Fund		No.				
Pension		390				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,047	1,000	3,000	3,000	
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	2,774	6,000	6,000	6,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory	8				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	17,510	11,000	30,000	25,000	(5,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,756	10,000	10,000	10,000	
325	Printing	26,114	75,000	75,000	50,000	(25,000)
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		58,209	104,000	125,000	95,000	(30,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			10,000	60,000	50,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	728	2,000	6,000	5,000	(1,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,660	2,000	5,000	4,000	(1,000)
428	Vehicles					
430	Furniture & Furnishings			1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		2,388	4,000	22,000	70,000	48,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA**SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM****FISCAL 2019 OPERATING BUDGET**

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

Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 500 - Contributions, Indemnities & Taxes</i>						
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					
	Total					
<i>Schedule 700 - Debt Services</i>						
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					
<i>Schedule 800 - Payments to Other Funds</i>						
801	Payments to General Fund	88,709	125,000	103,000	90,000	(13,000)
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					
812	Payments to Grants Revenue Fund					
	Total	88,709	125,000	103,000	90,000	(13,000)
<i>Schedule 900 - Advances and Other Miscellaneous Payments</i>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	887,652	966,000	924,000	827,000	(97,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Cheiron	256,547	300,000	300,000	300,000	Actuary
250	David Knox MD	12,000	5,000	4,000	4,000	Medical Panel Specialist
250	Dr. Martin Rosenzweig	10,000	5,000	15,000	10,000	Medical Panel Specialist
250	Eastern PA Orthopedic Associates	33,500	30,000	32,000	32,000	Medical Panel Specialist
250	Katz Bennett Levin	4,000	3,000			Medical Panel Specialist
250	Managed Medical Review Organization	50,000	75,000	75,000	75,000	Medical Panel Co-Director
250	Marquette Associates	1				General Investment Consultant
250	Pension Benefit Information	11,000	13,000	12,000	12,000	Death Audit
250	Reconstructive Orthopedic Associates	3,000				Independent Medical Exams
250	Rittenhouse Eye Associates	1,000	3,000			Medical Panel Specialist
250	Sterling Infosystems Inc	1,500	1,000	1,000	1,000	New Hire Background Checks
250	Weinerman Pain and Wellness LLC	45,000	50,000	45,000	45,000	Medical Panel Co-Director
250	TrueBallot, Inc.	74,911				Board Election Consultant
250	Petty Cash	34				AT&T
250	Petty Cash	99				License Renewal for 1099R Program
250	Petty Cash	315				Fax Services
250	Petty Cash	326				Notary
251	Michael Anthony Associates	215,000	225,000	207,000	175,000	IT Consultant
251	Metasource Holdings, LLC	8,419				City Scanning Services
252	CliftonLarsonAllen LLP	85,000	88,000	88,000	90,000	Pension Fund Audit
253	Archer and Greiner		8,000			Pension Legal Services
253	Dilworth Paxson LLC	70,000	150,000	135,000	75,000	Pension Legal Services
258	Strehlow	6,000	10,000	10,000	8,000	Court Reporters
	Total	887,652	966,000	924,000	827,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department Board of Pensions and Retirement	No. 53	Program Benefits	No. 04
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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 education programs for 1,100 members.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Member education (count of attendees)	1,086	1,100	437	1,100

Comments: Six of the Board's 14 educational sessions are held from September to December. The remaining eight sessions are held from January to June.

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)
390	Pension	2,370,494	3,487,000	3,072,000	3,271,000	199,000
Total		2,370,494	3,487,000	3,072,000	3,271,000	199,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
390	Pension	25	35	23	34	(1)
Total Full Time		25	35	23	34	(1)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)

Department Board of Pensions and Retirement	No. 53	Program Benefits	No. 04
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,234,187	1,292,000	1,292,000	1,389,000	97,000
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,136,307	1,358,000	1,358,000	1,460,000	102,000
b)	Employee Benefits	1,234,187	1,292,000	1,292,000	1,389,000	97,000
200	Purchase of Services		817,000	422,000	422,000	
300	Materials and Supplies		15,000			
400	Equipment		5,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,370,494	3,487,000	3,072,000	3,271,000	199,000

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	35	23	34	(1)
105	Full Time - Uniform					
	Total	25	35	23	34	(1)

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	Administrative Assistant Non-Confidential	37,764 - 48,548	1	1	1	1	49,973	
2	2L08	Administrative Services Supv Confidential	38,708 - 49,761	2	2	1	1	51,386	(1)
3	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,218	
4	A528	Assistant to the Executive Director of Pensions	90,000				1	90,000	1
5	1A04	Clerk 3	38,634 - 42,156	5	8	8	8	334,169	
6	1A11	Clerk Typist 1	30,043 - 32,078	1	6		6	180,258	
7	1A12	Clerk Typist 2	32,688 - 35,342	3	3	2	4	133,343	1
8	1D41	Data Services Support Clerk	35,281 - 38,348	1	2	1	2	75,687	
9	2H40	Pension Counselor 1	43,718 - 48,038	1	1	1	2	90,300	1
10	2H41	Pension Counselor 2	48,822 - 53,847	4	5	3	3	162,843	(2)
11	2H45	Pension Counselor 3	50,371 - 55,592	1	1	1	1	56,616	
12	2H39	Pension Counselor Trainee	39,669 - 43,331	3	3	2	2	79,338	(1)
13	2H43	Pension Program Administrator	67,091 - 86,256	1	1	1	1	87,681	
14	1A37	Service Representative	35,281 - 38,348	1	1	1	1	37,335	
Total				25	35	23	34	1,473,147	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		25	35	23	34	1,473,147	(1)
		Lump Sum Payment						15,000	
		Bonus/Gross Adjustment						14,582	
		Part Time/Temp/Seasonal						1,709	
		Overtime - Civilian						2,000	
Total Gross Requirements				25	35	23	34	1,506,438	(1)
Plus: Earned Increment								3,027	
Plus: Longevity								535	
Less: (Vacancy Allowance)								(50,000)	
Total Budget Request								1,460,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		6,807		20,000			15,000	(5,000)	
2	Full Time - Civilian	25	1,118,413	35	1,319,000	23	34	1,426,709	107,709	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,288		15,000			14,582	(418)	
5	PT, Temp/Seas, Bd, SCG				2,000			1,709	(291)	
6	Overtime - Civilian		1,799		2,000			2,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		25	1,136,307	35	1,358,000	23	34	1,460,000	102,000	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM
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Department Board of Pensions and Retirement	No. 53	Program Benefits	No. 04
Fund Pension	No. 390		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		1,000			
209	Telephone & Communication		2,000			
210	Postal Services		43,000			
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		10,000	10,000	10,000	
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		372,000	412,000	412,000	
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		5,000			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,000			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease		383,000			
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			817,000	422,000	422,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Benefits		04	
Fund		No.				
Pension		390				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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		15,000			
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		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		2,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,000			
428	Vehicles					
430	Furniture & Furnishings		1,000			
499	Other Equipment (not otherwise classified)					
	Total		5,000			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2019 OPERATING BUDGET							
Department		No.	Program		No.		
Board of Pensions and Retirement		53	Benefits		04		
Fund		No.					
Pension		390					
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		372,000	412,000	412,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	CIBER		362,000	402,000	402,000	OnePhilly IT Consultant - Imaging	
251	Metasource LLC		10,000	10,000	10,000		
	Total 251's		372,000	412,000	412,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 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"> • Maintain investment ratio (fees to assets under management) of less than 0.34%. • Achieve investment return of at least the current earnings assumption (7.7% currently). 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Investment ratio	0.32%	< 0.37%	N/A	< 0.34%		
<i>Comments: This is an annual measure. This measure is calculated by taking fees divided by assets under management. The goal is to continue to reduce fees.</i>						
Investment return	12.90%	at least 7.70%	4.60%	at least 7.70%		
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	1,539,459	1,870,000	1,719,000	1,751,000	32,000
	Total	1,539,459	1,870,000	1,719,000	1,751,000	32,000
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	8	11	8	12	1
	Total Full Time	8	11	8	12	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Investments		05	
Fund		No.				
Pension		390				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	738,782	881,000	881,000	912,000	31,000
b)	Employee Benefits	800,677	838,000	838,000	839,000	1,000
200	Purchase of Services		141,000			
300	Materials and Supplies		6,000			
400	Equipment		4,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,539,459	1,870,000	1,719,000	1,751,000	32,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	11	8	12	1
105	Full Time - Uniform					
Total		8	11	8	12	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L08	Administrative Services Supv-Confidential	38,708 - 49,761		1		1	50,786	
2	2L01	Administrative Technician	33,277 - 42,793	1		1			
3	A620	Assistant to the Director of Finance	60,000 - 80,000	2	2	2	2	140,000	
4	A528	Assistant to Executive Director of Pensions	70,000 - 100,000	3	4	3	4	345,000	
5	C151	Chief Investment Officer	175,000	1	1	1	1	175,000	
6	1A11	Clerk Typist 1	30,043 - 32,078		1		2	60,086	1
7	1A12	Clerk Typist 2	32,688 - 35,342		1		1	32,688	
8	D161	Deputy Chief Investment Officer	125,000	1	1	1	1	125,000	
		Total		8	11	8	12	928,560	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		8	11	8	12	928,560	1
		Lump Sum Payment						1,440	
		Bonus/Gross Adjustment						2,000	
Total Gross Requirements				8	11	8	12	932,000	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(20,000)	
Total Budget Request								912,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,416		1,000			1,440	440	
2	Full Time - Civilian	8	725,569	11	877,912	8	12	908,560	30,648	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,025		2,088			2,000	(88)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,772							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	738,782	11	881,000	8	12	912,000	31,000	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Investments		05	
Fund		No.				
Pension		390				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		1,000			
209	Telephone & Communication		1,000			
210	Postal Services		12,000			
211	Transportation		5,000			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
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		1,000			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,000			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease		120,000			
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		141,000			

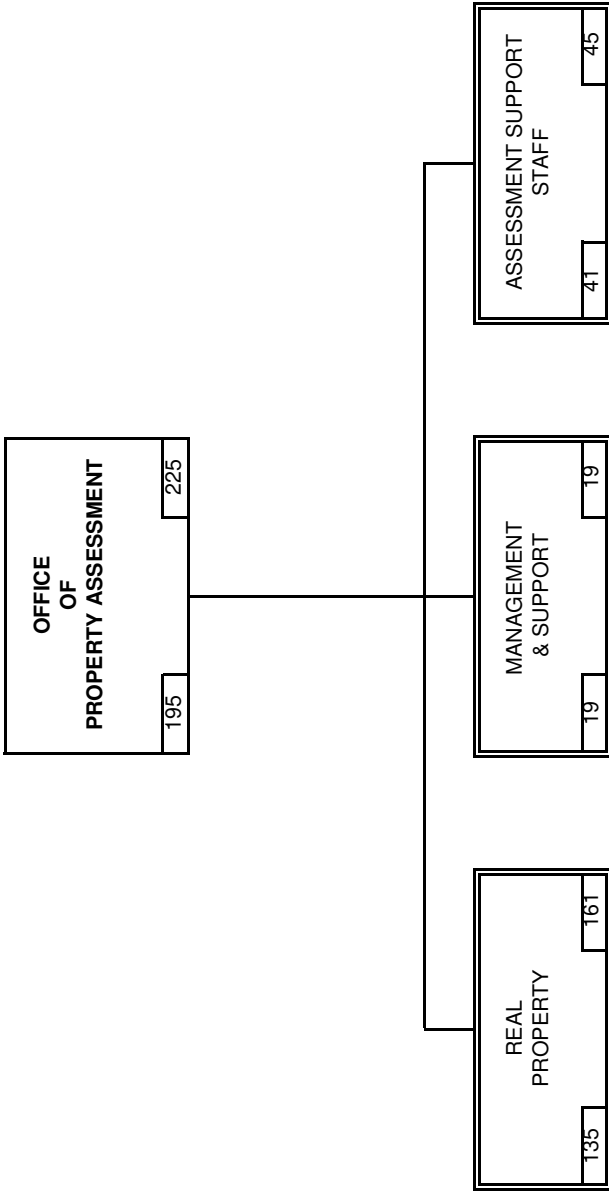
71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Investments		05	
Fund		No.				
Pension		390				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,000			
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		4,000			
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		6,000			
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		2,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,000			
428	Vehicles					
430	Furniture & Furnishings		1,000			
499	Other Equipment (not otherwise classified)					
	Total		4,000			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET
ORGANIZATION CHART

Department: OFFICE OF PROPERTY ASSESSMENT No. 59



RESPONSIBILITY CENTER	
FY18 FILLED POS. 12/17	195
FY19 BUDGETED POSITIONS	225

DIVISION	
FY18 FILLED POS. 12/17	195
FY19 BUDGETED POSITIONS	225

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Office of Property Assessment								59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	11,324,075	11,313,100	11,483,381	11,890,699	407,318
		b)	Employee Benefits					
		200	Purchase of Services	1,123,780	1,828,126	1,693,126	1,903,126	210,000
		300	Materials and Supplies	122,316	716,600	573,123	716,600	143,477
		400	Equipment	124,206	66,000	66,000	106,000	40,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,694,377	13,923,826	13,815,630	14,616,425	800,795
		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	11,324,075	11,313,100	11,483,381	11,890,699	407,318
		b)	Employee Benefits					
		200	Purchase of Services	1,123,780	1,828,126	1,693,126	1,903,126	210,000
		300	Materials and Supplies	122,316	716,600	573,123	716,600	143,477
		400	Equipment	124,206	66,000	66,000	106,000	40,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,694,377	13,923,826	13,815,630	14,616,425	800,795

71-53B

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
Office of Property Assessment						59
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC 33 Pay Increase 2.5%	49,318					49,318
Restoration of FY18 Target Budget Reduction		135,000	143,477			278,477
Additional Deputy Administrators	208,000					208,000
Administrator Increase	70,000					70,000
Kronos OnePhilly upgrade			40,000			40,000
Real Property Assessment Manager	80,000					80,000
Vanguard-Return Mail and Address Resolution Svcs		75,000				75,000
Total Net Adjustments	407,318	210,000	183,477			800,795

71-53C

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Property Assessment	No. 59
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		50,049		50,000			50,000		
2	Full Time - Civilian	194	11,214,186	223	11,333,381	195	225	11,740,699	2	407,318
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				50,000			50,000		
5	Overtime - Civilian		59,840		50,000			50,000		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	194	11,324,075	223	11,483,381	195	225	11,890,699	2	407,318

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		50,049		50,000			50,000		
2	Full Time - Civilian	194	11,214,186	223	11,333,381	195	225	11,740,699	2	407,318
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				50,000			50,000		
5	Overtime - Civilian		59,840		50,000			50,000		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	194	11,324,075	223	11,483,381	195	225	11,890,699	2	407,318

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 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department Office of Property Assessment	No. 59	Division Management & Support	No. 59
Fund General	No. 010		

Major Objectives

Determine Market Values of Properties

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	11,324,075	11,313,100	11,483,381	11,890,699	407,318
b)	Employee Benefits					
200	Purchase of Services	1,123,780	1,828,126	1,693,126	1,903,126	210,000
300	Materials and Supplies	122,316	716,600	573,123	716,600	143,477
400	Equipment	124,206	66,000	66,000	106,000	40,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,694,377	13,923,826	13,815,630	14,616,425	800,795

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	194	223	195	225	2
105	Full Time - Uniform					
Total		194	223	195	225	2

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Office of Property Assessment			59	Management & Support			59		
Fund			No.						
General			010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Management & Support 01</u>									
1	C172	Chief Assessment Officer	152,607	1	1	1	1	\$152,607	
2	2N04	Administrator Services Director 2	71,597 - 92,059	1	1	2	1	\$93,484	
3	2H11	Dept. Human Resources Manager	54,941 - 70,622	1	1		1	\$72,047	
4	1B10	Account Clerk	34,114-37,451		1				(1)
5	1A04	Clerk 3	38,594 - 39,930	2	2	2	2	\$84,370	
6	2L08	Administrative Services Supervisor	38,708-49,761	1		1	1	\$47,822	1
7	2I10	Administrative Assistant	37,784 - 48,548	1	1	1	1	\$49,573	
8	2E08	Dept. Procurement Specialist	41,652 - 53,556	2	1	2	2	\$109,762	1
9	1A22	Clerical Supervisor 2	39,716 - 43,447		1				(1)
10	S201	Senior Attorney	109,555	1	1				
11	C130	Chief Deputy City Solicitor	120,394			1	1	\$120,394	
12	S201	Attorney	63,808			1	1	\$63,808	
<u>Real Property 02</u>									
1	2D19	Real Property Evaluation Supervisor	67,091 - 86,256	24	20	24	24	\$1,989,016	4
2	2D16	Real Property Evaluator 1	37,764 - 48,548		18	4	17	\$172,420	(1)
3	2D17	Real Property Evaluator 2	48,116 - 61,866	99	104	82	95	\$4,866,477	(9)
4	2D18	Real Property Evaluator 3	53,061 - 68,901	6	9	22	22	\$1,498,023	13
5	2L32	Administrative Specialist 2	48,118 - 61,866	1	1	1	1	\$62,891	
6	2D22	Real Property Assessment Manager	80,000				1		1
<u>Evaluation Support 03</u>									
1	2D51	Assessment Aide	36,594 - 39,930	38	40	34	37	\$1,279,152	(3)
1	2D50	Assessment Clerk	28,456 - 30,387	8	13	9	8	\$280,474	(5)
1	A620	Exempt Employees	51,000-125,000	8	8	8	9	\$948,379	1
Total				194	223	195	225	\$11,890,699	2

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Property Assessment	No. 59	Division Management & Support	No. 59
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME		194	223	195	225	\$11,890,699	2
		TEMPORARY AND SEASONAL						\$50,000	
		REGULAR OVERTIME						\$50,000	
		LUM SUM PAYMENT						\$50,000	
Total Gross Requirements				194	223	195	225	12,040,699	2
Plus: Earned Increment								97,537	
Plus: Longevity								9,411	
Less: (Vacancy Allowance)								(256,948)	
Total Budget Request								11,890,699	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		50,049		50,000			50,000		
2	Full Time - Civilian	194	11,052,524	223	11,333,381	195	225	11,740,699	407,318	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		126,659							
5	PT, Temp/Seas, Bd, SCG		16,634		50,000			50,000		
6	Overtime - Civilian		59,840		50,000			50,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		18,369							
12										
Total		194	11,324,075	223	11,483,381	195	225	11,890,699	407,318	2

71-53J

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY DIVISION**

Department Office of Property Assessment		No. 59	Division Management & Support		No. 59
Fund General		No. 010			

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		5,000	5,000	5,000	
205	Refuse, Garbage, Silt and Sludge Removal	2,236				
209	Telephone & Communication	281				
210	Postal Services	48,113	174,248	174,248	174,248	
211	Transportation	8,944	20,000	20,000	20,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,124				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		500	500	500	
250	Professional Services	805,917	1,461,378	1,326,378	1,536,378	210,000
251	Professional Svcs. - Information Technology	102,536	15,000	15,000	15,000	
252	Accounting & Auditing Services	450				
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	17,289	45,000	45,000	45,000	
256	Seminar & Training Sessions	21,222	50,000	50,000	50,000	
257	Architectural & Engineering Services					
258	Court Reporters		10,000	10,000	10,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	37,168	25,000	25,000	25,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	70,000	22,000	22,000	22,000	
285	Rents - Other					
286	Rental of Parking Spaces	1,500				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,123,780	1,828,126	1,693,126	1,903,126	210,000

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Property Assessment		59	Management & Support		59	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	192			192	192
304	Books & Other Publications	34,907	16,000	16,000	40,000	24,000
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		100	100		(100)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		100	100		(100)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	29,210	53,000	53,000	53,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,224	66,068	66,068	41,076	(24,992)
325	Printing	45,783	581,332	437,855	581,332	143,477
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	122,316	716,600	573,123	716,600	143,477
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	610				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	69,281	16,000	16,000	56,000	40,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	39,538				
428	Vehicles					
430	Furniture & Furnishings	14,777	50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)					
	Total	124,206	66,000	66,000	106,000	40,000

71-53L

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Office of Property Assessment		59	Management & Support		59	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	907,303	1,486,378	1,351,378	1,561,378	210,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Linebarger Gogglan Blair & Sampson LLP	264,671	228,378	228,378	228,378	Customer Service Call Center
0250	Doyle Real Estate Advisors	7,200	90,000	90,000	90,000	Appraisal Consultant
0250	Vanguard Direct	83,884	98,000	98,000	138,000	First Level Review Assessment
0250	RCDH of Pennsylvania	131,981	500,000	500,000	500,000	Commercial Consultant
0250	Robert Gloudemans	24,500	30,000	30,000	30,000	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	Vendors to be determined	268,681	475,000	340,000	510,000	Assessment Consultant
0250	Drexel University	25,000				
	Total Class 250	805,917	1,461,378	1,326,378	1,536,378	
0251	Plante Moran	100,936	15,000	15,000	15,000	Consultant
0252	Alex Raju	225				Accounting/Auditing Services
0252	Robin Enoch	225				Accounting/Auditing Services
	Total Class 252	450				
0258	Court Reporters		10,000	10,000	10,000	Stenography service

71-53N

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 59	Division Management & Support	No. 59
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0210	US Postal Service	48,113	174,248	174,248	174,248	Postage
0256	Rockhurst University	21,222	50,000	50,000	50,000	Continuing Training Sessions
0284	Rental Space	71,500	22,000	22,000	22,000	Space Rental
0320	Staples Contract & Commercial	29,210	53,000	53,000	53,000	Office Supplies
0324	Innovative Printing Systems Inc.	11,224	66,068	66,068	41,076	Precision
0325	Printed Products Inc.	45,783	581,332	437,855	581,332	Printing
0420	Office Equipment	69,281	16,000	16,000	56,000	
0430	Furniture	14,777	50,000	50,000	50,000	

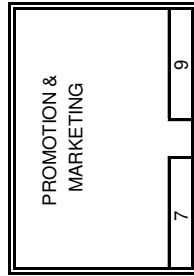
71-530

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
CITY REPRESENTATIVE	41



FY19 PROPOSED BUDGET		
ORGANIZATION		
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS	

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
CITY REPRESENTATIVE								41
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010		100	Employee Compensation					
		a)	Personal Services	505,031	601,690	671,438	704,470	33,032
		b)	Employee Benefits					
	GENERAL	200	Purchase of Services	338,647	561,730	487,511	399,779	(87,732)
		300	Materials and Supplies	15,066	48,000	48,000	48,000	
		400	Equipment		6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	858,744	1,217,420	1,212,949	1,158,249	(54,700)
		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	505,031	601,690	671,438	704,470	33,032
		b)	Employee Benefits					
		200	Purchase of Services	338,647	561,730	487,511	399,779	(87,732)
		300	Materials and Supplies	15,066	48,000	48,000	48,000	
		400	Equipment		6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	858,744	1,217,420	1,212,949	1,158,249	(54,700)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA	DEPARTMENTAL SUMMARY
FISCAL 2019 OPERATING BUDGET	INCREASES AND DECREASES
	ALL FUNDS

Department CITY REPRESENTATIVE	No. 41
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Internal Realignment - Full Funding	32,080	(32,080)				
DC 33 Pay Increase	952					952
Restore FY 18 Target Budget Cut		24,348				24,348
Contract Reductions		(50,000)				(50,000)
Non-Recurring Inauguration Reimbursement		(30,000)				(30,000)
TOTAL	33,032	(87,732)				(54,700)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department CITY REPRESENTATIVE	No. 41	Program PROMOTION & MARKETING	No. 01
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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 social media impressions by the end of FY19.
- Increase the number of outside partners/collaborators.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of special events	35	45	27	50
<i>Comments: Most special events are free and open to the public. Events range from <50 participants to >20,000, and are held both indoors and outdoors. Many events are produced in partnership w/other City departments or private entities, w/the purpose of providing free, family-friendly fun for residents and visitors.</i>				
Number of outside partners	97	112	59	115
<i>Comments: Outside partners are non-City gov't individuals, entities, organizations and companies who are stakeholders in OCR events and contribute to furthering OCR's mission of promoting and marketing Philadelphia. Many work with OCR year-round; others are intermittent or one-time only.</i>				
Number of international meetings	21	30	8	30
<i>Comments: International meetings include those with ambassadors and consul generals, elected and appointed officials, cultural and tourism representatives, and others. Numbers are subject to variability but indicate international community interest in Philadelphia.</i>				
Number of international flag-raising	N/A	30	15	34
<i>Comments: OCR began producing these events in January 2017. FY18 is the first year for which full-year data is available.</i>				
Number of events at which OCR represents the Mayor	101	95	42	100
<i>Comments: This is a new measure for FY18, so data is not available for FY17. This measure shows impressions from Facebook, Instagram, and Twitter.</i>				
Number of social media impressions	N/A	800,000	479,139	862,000

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	858,744	1,217,420	1,212,949	1,158,249	(54,700)
Total		858,744	1,217,420	1,212,949	1,158,249	(54,700)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/30/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	5	8	7	9	1
Total Full Time		5	8	7	9	1

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
FISCAL 2019 OPERATING BUDGET	

Department CITY REPRESENTATIVE	No. 41	Program PROMOTION & MARKETING	No. 01
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Selected Associated Non-Tax Revenues by Fund						
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Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	210,130	282,419	282,419	291,274	8,855
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	505,031	601,690	671,438	704,470	33,032
b)	Employee Benefits					
200	Purchase of Services	338,647	561,730	487,511	399,779	(87,732)
300	Materials and Supplies	15,066	48,000	48,000	48,000	
400	Equipment		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		858,744	1,217,420	1,212,949	1,158,249	(54,700)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	8	7	9	1
105	Full Time - Uniform					
Total		5	8	7	9	1

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L20	ADMINISTRATIVE OFFICER	44,035 - 56,617		1				(1)
2	TBD	ADMINISTRATIVE TECHNICIAN	44,000				1	44,000	
3	A445	ASSISTANT DEPUTY CITY REPRESENTATIVE	47,500 - 55,000			2	3	156,500	
4	C189	CITY REPRESENTATIVE	165,000	1	1	1	1	165,000	
5	1A17	CLERK STENOGRAPHER III	33,131 - 42,595	1	1	1	1	44,220	
6	D195	DEPUTY CITY REPRESENTATIVE	92,800 - 99,657	2	2	2	2	192,457	
7	2J02	PUBLIC RELATIONS SPECIALIST I	34,460 - 44,429		1				(1)
8	1A37	SERVICE REPRESENTATIVE	34,420 - 37,412		1				(1)
9	2J46	SPECIAL EVENTS PRODUCTION COORDINATOR	50,606 - 65,058	1	1	1	1	65,883	
SUB-TOTAL FULL TIME				5	8	7	9	668,060	1
								26,150	
								8,000	
								2,260	
Total Gross Requirements				5	8	7	9	704,470	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								704,470	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,742					2,260	2,260	
2	Full Time - Civilian	5	474,335	8	637,515	7	9	668,060	30,545	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,272							
5	PT, Temp/Seas, Bd, SCG		15,012		26,075			26,150	75	
6	Overtime - Civilian		4,291		7,848			8,000	152	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		379							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	505,031	8	671,438	7	9	704,470	33,032	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM
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Department CITY REPRESENTATIVE	No. 41	Program PROMOTION & MARKETING	No. 01
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	98	3,628	3,628	3,628	
210	Postal Services					
211	Transportation	3,375	8,000	8,000	8,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		2,100	2,100	2,100	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	324,376	528,130	461,283	373,551	(87,732)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	924	1,000			
256	Seminar & Training Sessions	942	6,372			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,249	5,000	5,000	5,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	6,683	7,500	7,500	7,500	
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	338,647	561,730	487,511	399,779	(87,732)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department CITY REPRESENTATIVE	No. 41	Program PROMOTION & MARKETING	No. 01
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	11,708	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	1,000	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,084	8,000	8,000	8,000	
325	Printing	274	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	15,066	48,000	48,000	48,000	

Schedule 400 - Equipment						
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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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		6,000	6,000	6,000	

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	324,376	528,130	461,283	373,551	(87,732)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	FUND FOR PHILADELPHIA	115,500	115,500	109,855	79,855	PROMOTION OF PHILADELPHIA
	FUND FOR PHILADELPHIA	43,678	44,226			MISCELLANEOUS
	GREATER PHILA. FILM OFFICE	163,592	163,952	153,244	130,944	PROMOTION OF FILM INDUSTRY
	HISTORIC PHILADELPHIA INCORPORATED		204,452	190,452	162,752	HISTORIC TOURS
	MISCELLANEOUS	1,606		7,732		MISCELLANEOUS
	TOTAL	324,376	528,130	461,283	373,551	

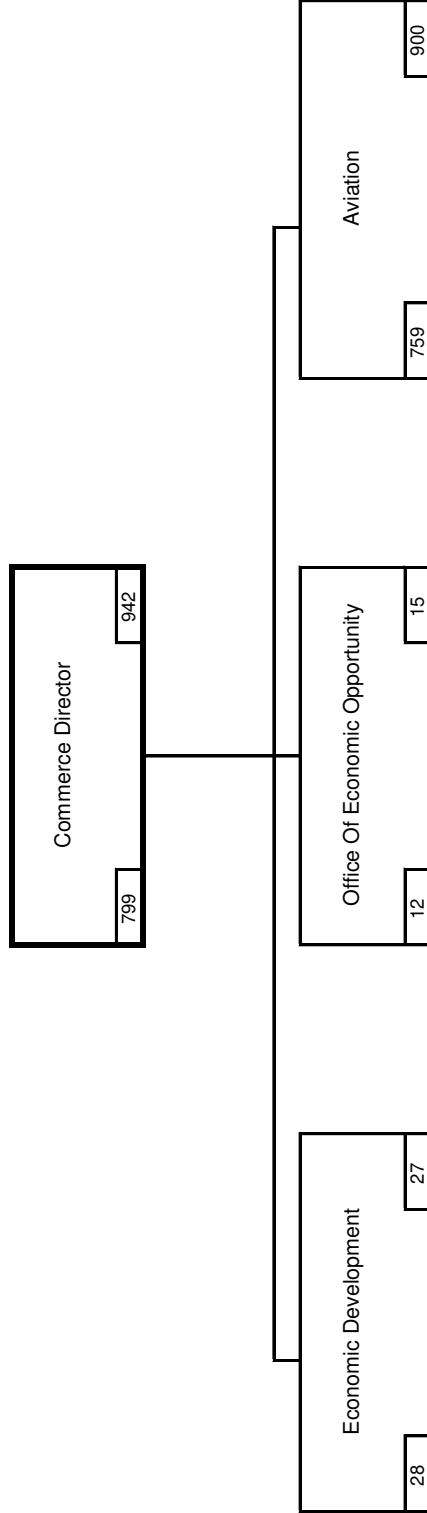
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Commerce	42



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA	DEPARTMENTAL SUMMARY BY FUND
FISCAL 2019 OPERATING BUDGET	

Department								No.
Commerce								42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,393,155	2,340,461	2,122,660	2,120,079	(2,581)
		b)	Employee Benefits					
		200	Purchase of Services	20,541,679	20,594,929	20,822,460	20,463,929	(358,531)
		300	Materials and Supplies	12,143	25,159	17,702	17,702	
		400	Equipment	6,031	1,495	8,952	8,952	
		500	Contributions, etc.	500,000	500,000	500,000	500,000	
		800	Payments to Other Funds					
			Total	23,453,008	23,462,044	23,471,774	23,110,662	(361,112)
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.	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
		800	Payments to Other Funds					
			Total	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	8,888				
		b)	Employee Benefits					
		200	Purchase of Services	154,225	10,150,000	10,000,000	10,000,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	163,113	10,150,000	10,000,000	10,000,000	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	45,750,961	49,555,783	48,153,000	51,000,000	2,847,000
		b)	Employee Benefits					
		200	Purchase of Services	75,626,908	109,296,196	96,918,000	107,000,000	10,082,000
		300	Materials and Supplies	5,573,419	8,449,557	6,000,000	8,000,000	2,000,000
		400	Equipment	2,220,126	4,079,800	2,928,000	3,500,000	572,000
		500	Contributions, etc.	5,196,596	6,002,500	2,700,000	6,300,000	3,600,000
		800	Payments to Other Funds	7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
			Total	141,524,495	192,008,836	179,324,000	199,800,000	20,476,000
10	Community Development	100	Employee Compensation					
		a)	Personal Services	747,698	1,140,312	1,140,312	969,818	(170,494)
		b)	Employee Benefits					
		200	Purchase of Services	2,775,290	7,945,000	7,945,000	8,479,800	534,800
		300	Materials and Supplies		3,000	3,000	3,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,522,988	9,088,312	9,088,312	9,452,618	364,306
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	48,900,702	53,036,556	51,415,972	54,089,897	2,673,925
		b)	Employee Benefits					
		200	Purchase of Services	99,098,102	147,986,125	135,685,460	145,943,729	10,258,269
		300	Materials and Supplies	5,585,562	8,477,716	6,020,702	8,020,702	2,000,000
		400	Equipment	2,226,157	4,081,295	2,936,952	3,508,952	572,000
		500	Contributions, etc.	69,555,596	76,852,500	73,550,000	80,668,000	7,118,000
		800	Payments to Other Funds	7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
			Total	232,522,604	305,059,192	292,234,086	316,231,280	23,997,194

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Commerce	No. 42
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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 Raise	1,889					1,889
Restore FY 18 Budget Reduction	169,241					169,241
Savings from delay in filling positions	(33,711)					(33,711)
Workforce Development - Transfer to MDO	(140,000)					(140,000)
Non-Recurring Costs - PREP Tax Grant		(500,000)				(500,000)
Non-Recurring Costs - Business Improvement Grants		(50,000)				(50,000)
Non-Recurring Costs - Philly Area co-Op Assoc		(75,000)				(75,000)
Non-Recurring Costs - SEPTA Advertising Rev Sharing		(167,531)				(167,531)
Non-Recurring Costs - Lending Consortium		(60,000)				(60,000)
Reduction to Econmic Stimulus		(531,000)				(531,000)
Fair Chance Hiring Program		500,000				500,000
Commercial Corridor Revitalization		500,000				500,000
Disparity Study		25,000				25,000
Total - General Fund	(2,581)	(358,531)				(361,112)
Hotel Tax Fund						
Projected tax revenue growth based on trend				3,518,000		3,518,000
Total - Hotel Tax Fund				3,518,000		3,518,000
Community Development Fund						
Change in Grant Program Deliverables	(170,494)	534,800				364,306
Total - Community Development Fund	(170,494)	534,800				364,306

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
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)
Aviation Fund						
Salaries Increased & Additional PT Employees	4,169,513					4,169,513
Vacancy Allowance	(1,322,513)					(1,322,513)
Change in requirements in light of historical actuals		(61,196)	1,827,643			1,766,447
OIT Budget Items transferred back to Airport		10,143,196	744,357			10,887,553
Acquisition of new land increased tax obligations				3,600,000		3,600,000
CP Projects - repaid out of Airlines Rates & Charges					1,375,000	1,375,000
Total Aviation Fund	2,847,000	10,082,000	2,572,000	3,600,000	1,375,000	20,476,000
TOTAL - ALL FUNDS	2,673,925	10,258,269	2,572,000	7,118,000	1,375,000	23,997,194

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Commerce	No. 42
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		223,637		250,000			250,000		
2	Full Time - Civilian	804	37,908,403	944	40,960,179	799	942	43,099,897	(2)	2,139,718
3	Bonus, Gross Adj.		746,138							
4	PT, Temp/Seas, Bd , SCG		1,082,827		950,000			1,340,000		390,000
5	Overtime - Civilian		7,781,821		7,680,793			8,000,000		319,207
6	Holiday Overtime - Civilian		730,961		950,000			850,000		(100,000)
7	Shift/Stress		282,727		350,000			325,000		(25,000)
8	H&L, IOD, LT-Sick		144,188		275,000			225,000		(50,000)
9										
Total		804	48,900,702	944	51,415,972	799	942	54,089,897	(2)	2,673,925

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		3,690							
2	Full Time - Civilian	29	2,247,620	33	2,122,660	29	32	2,120,079	(1)	(2,581)
3	Bonus, Gross Adj.		140,931							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		914							
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		29	2,393,155	33	2,122,660	29	32	2,120,079	(1)	(2,581)

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
FISCAL 2019 OPERATING BUDGET	

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	45,750,961	49,555,783	48,153,000	51,000,000	2,847,000
b)	Employee Benefits					
200	Purchase of Services	75,626,908	109,296,196	96,918,000	107,000,000	10,082,000
300	Materials and Supplies	5,573,419	8,449,557	6,000,000	8,000,000	2,000,000
400	Equipment	2,220,126	4,079,800	2,928,000	3,500,000	572,000
500	Contributions, Indemnities and Taxes	5,196,596	6,002,500	2,700,000	6,300,000	3,600,000
700	Debt Service					
800	Payments to Other Funds	7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
900	Advances and Misc. Payments					
Total		141,524,495	192,008,836	179,324,000	199,800,000	20,476,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	764	900	759	900	
105	Full Time - Uniform					
Total		764	900	759	900	

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
COMMERCE				42	AVIATION				02
Fund				No.					
AVIATION				090					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
EXECUTIVE									
1	C138	Airport Chief Executive Officer	215,000	1	1	1	1	215,000	
2	C116	Airport Chief Financial Officer	160,000	1	1	1	1	160,000	
3	2L10	Administrative Assistant	37,764 - 48,548	1	2	4	4	183,936	2
4	2L20	Administrative Officer	49,321 - 63,412	1		1	1	61,565	1
5	C193	Airport Chief Operating Officer	195,000	1		1	1	195,000	1
6	D375	Chief Human Resource- OHR	150,000		1	1	1	150,000	
7	1A04	Clerk III	37,692 - 41,128	3	4				(4)
8	C157	Chief of Staff	130,000			1	1	130,000	1
9	1A12	Clerk Typist II	31,891 - 34,480	2		1	1	32,501	1
10	D339	Deputy Director/Finance & Administration	120,000		1	1	1	120,000	
11	D404	Deputy Director/Operations & Facilities	160,000	1	1	1	1	160,000	
12	D301	Airport Chief Revenue Officer	160,000	1		1	1	160,000	1
13	A398	Gov't Affairs Dir. - MDO	100,000			1	1	100,000	1
14	D375	Airport Chief Admin Officer - MDO	170,000		1	1	1	170,000	
15	A398	Regulatory Affairs Manager - MDO	150,000			1	1	150,000	1
16	A398	Asst Managing Director- Sp Projects Man. - MDO	100,000			1	1	100,000	1
17	2L18	Executive Assistant	62,578 - 80,457	3	3	3	4	312,456	1
18	H290	Human Resources Professional	35,099 - 49,761	1	1				(1)
19	7L11	Photographic Specialist	43,796 - 48,181	1	1	1	1	45,416	
20	1A37	Service Representative	34,421 - 37,413	1	1	2	2	70,530	1
Total Executive				18	18	24	25	2,516,404	7
BUSINESS & DEVELOPMENT									
21	2P05	Airport Properties Manager	71,597 - 92,059	1	1	1	2	178,756	1
22	2P03	Airport Properties Specialist I	37,764 - 48,548		2				(2)
23	2P04	Airports Properties Specialist II	48,116 - 61,866	2	2	2	1	60,064	(1)
24	2P06	Airports Properties Specialist III	53,601 - 68,901	1	1	1	1	66,894	
25	2L32	Administrative Specialist II - Non Confidential	45,576 - 58,599	2	1	2	1	58,599	
26	2L31	Administrative Specialist I	37,764 - 48,548		1				(1)
27	2P21	Air Services Development Manager (Passenger)	55,872 - 71,836				1	55,872	1
28	1A04	Clerk III	37,692 - 41,128		1				(1)
29	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	78,114	
Total Business & Development				7	10	7	7	498,299	(3)
FINANCE & ADMINISTRATION									
ADMINISTRATIVE SUPPORT SERVICES									
30	1A21	Clerical Supervisor I	35,336 - 38,575	1		1	1	38,575	1
31	1A11	Clerk Typist I	29,310 - 31,299	3	1	3			(1)
32	1A12	Clerk Typist II	31,891 - 34,480				4	127,564	4
33	7A03	Semiskilled Laborer	34,421 - 37,413	1	1	1	1	37,413	
Total Administrative Support Services				5	2	5	6	203,552	4

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	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 (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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FINANCE									
34	1B10	Account Clerk	35,446 - 38,575	4	4	5	4	145,440	
35	2A06	Accountant	40,637 - 52,251		1		1	40,637	
36	2A05	Accountant Trainee	36,817 - 41,420			1		41,420	
37	2A07	Accounting Supervisor	51,871 - 66,683	1		1	1	66,683	1
38	2A08	Accounting Transactions Supervisor	56,753 - 72,962	1	1	1	1	72,962	
39	2L10	Administrative Assistant	37,764 - 48,548	2	1	2	2	88,858	1
40	2L31	Administrative Specialist I - Non Confidential	37,764 - 48,548	1	1	2			(1)
41	2L32	Administrative Specialist II - Non Confidential	48,116 - 61,866	1	1	1	2	113,234	1
42	2L33	Administrative Specialist Supervisor	49,321 - 63,412	1	1	1	1	63,412	
43	2A42	Auditor II	48,116 - 61,866	1	1	1	1	61,866	
44	2A41	Auditor I	43,153 - 48,548		1				(1)
45	2A05	Auditor Trainee	40,231 - 45,260		1				(1)
46	2L04	Administrative Trainee	34,244 - 44,026			1			
47	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	42,793	
48	1A04	Clerk III	37,692 - 41,128	3	4	3	5	193,835	1
49	1A11	Clerk Typist I	29,310 - 31,299		1				(1)
50	1A12	Clerk Typist II	31,891 - 34,480				1	31,891	1
51	2A66	Contracts Audit 2	48,116 - 61,866	1	1	1	1	61,866	
52	2A67	Contracts Audit Supervisor	62,578 - 80,457	1	1	1	1	78,114	
53	1D41	Data Service Support Clerk	34,421 - 37,413						
54	2A19	Dept. Accounting Systems Specialist	48,116 - 61,866	2	4	2	4	240,256	
55	3B82	Engineering Supervisor II	69,512 - 89,378	1	1	1	1	89,378	
56	2A01	Financial Technician	34,244 - 44,026		1		1	44,026	
57	2F27	Fiscal Analyst 3	71,597 - 92,059	1	1	1	1	92,059	
58	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	89,378	
59	2A39	Utility /Enterprise Accounting Manager	71,597 - 92,059	1	1	1	1	87,189	
Total Finance				24	30	28	31	1,745,297	1

PLANNING & ENVIRON. STEWARDSHIP									
60	2P40	Airports Planning & Environmental Svcs. Mgr.	79,754 - 102,541	1	1	1	1	102,541	
61	2P39	Airport Noise & Abatement Manager	71,597 - 92,059		1		1	82,194	
62	3E16	Airport Planner	61,052 - 78,495	1	3		3	215,508	
63	2L32	Administrative Specialist II - Non Confidential	48,116 - 61,866	1	1	1	1	48,116	
64	1A04	Clerk III	37,692 - 41,128		1				(1)
65	1A11	Clerk Typist I	29,310 - 31,299		1				(1)
66	1A12	Clerk Typist II	31,891 - 34,480	2	1	2	2	63,416	1
67	3A02	Engineering Aide II (Drafting)	34,661 - 37,821	2	1	2	2	75,642	1
68	3A13	Engineering Plans Design Supervisor	49,321 - 63,412		1		1	63,412	
69	3E06	City Planner Manager	81,824 - 92,059		1	1	1	92,059	
70	3B61	Environmental Engineer I	50,466 - 56,777		1	1	1	56,777	
71	2L03	Management Trainee	35,099 - 45,126						
72	7E43	Maintenance Coordinator	46,234 - 50,960						
Total Planning				7	13	8	13	799,665	

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division	No.
COMMERCE		42	AVIATION	02
Fund		No.		
AVIATION		090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
73	2L08	Administrative Services Supervisor	38,708 - 49,761	1		1	1	49,761	1
74	2L01	Administrative Technician	33,277 - 42,793	1					
75	2H28	Safety Manager	67,091 - 86,256	1	1				(1)
76	2L20	Administrative Officer	49,321 - 63,412	2		2	2	126,824	2
77	2H77	Occupational Safety Administrator	54,941 - 70,622	1	1				(1)
78	1A22	Clerical Supervisor II	39,716 - 43,447	1					
79	1A04	Clerk III	37,692 - 41,128	2	3		2	75,384	(1)
80	1A12	Clerk Typist II	31,891 - 34,480		3				(3)
81	1A11	Clerk Typist I	29,310 - 31,299	2					
82	2H13	Departmental Human Resources Manager III	69,512 - 89,378		1		1	69,512	
83	1B25	Departmental Payroll Clerk	35,446 - 38,575	3	2	4	3	106,338	1
84	1B26	Departmental Payroll Supervisor	40,727 - 44,633		1		1	40,727	
85	2H90	Human Resources Professional	35,099 - 49,761	3	4	4	4	199,044	
86	2H58	Sr Departmental Human Resources Associate III	53,341 - 68,565	2	2	3	3	205,695	1
87	2H31	Instructor	40,204 - 44,176		1				(1)
88	2L06	Administrative Trainee II	34,077 - 43,812			1	1	43,812	
89	2L03	Management Trainee	35,099 - 45,126	1	1	1	1	44,176	
90	2H26	Occupational Safety Technician	46,234 - 50,960	1	1				(1)
91	1A37	Service Representative	34,421 - 37,413	3	2	5	5	176,325	3
92	2H33	Training and Development Manager	62,578 - 80,457	1	1	1	1	80,457	
Total Personnel				25	24	22	25	1,218,055	1
Purchasing Administration Unit									
93	2P08	Airport Administrative Manager	71,597 - 92,059	1	1	1	1	92,059	
94	1B10	Account Clerk	35,446 - 38,575		1				(1)
95	2L31	Administrative Specialist I	37,764 - 48,548		1				(1)
96	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	61,866	
97	2L06	Administrative Trainee II	34,077 - 43,812	1	1				(1)
98	2L20	Administrative Officer	49,321 - 63,412			4	4	126,824	4
99	1A22	Clerical Supervisor II	39,716 - 43,447						
100	1A04	Clerk III	37,692 - 41,128	3	5	1	3	113,076	(2)
101	1A91	Departmental Aide	28,305 - 30,154	1	1	1	1	28,305	
102	2E08	Dept. Procurement Specialist	41,652 - 53,556	3	3	2	3	160,668	
103	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1				(1)
104	7C11	Equipment Operator I	33,412 - 36,360	1	1				(1)
105	1F30	Inventory Control Technician	41,633 - 45,688	2	3				(3)
106	2E07	Procurement Specification Analyst	48,116 - 61,866	1		2	2	120,128	2
107	1A37	Service Representative	34,421 - 37,413	1	1	1	1	37,413	
108	1F10	Stores Manager	43,796 - 48,181	1	1				(1)
109	2L16	Admin Specialist I - Confidential	38,708 - 49,761		1				(1)
110	2E08	Departmental Procurement Spec Analyst	48,116 - 61,866		2				(2)
111	F269	Contract Coordinator	54,941 - 70,622	2	1	2	3	164,823	2
112	1F08	Stores Supervisor	39,716 - 43,447	3	2				(2)
113	1F06	Storesworker	35,445 - 38,575	7	7				(7)
Total Purchasing Administration Unit				29	34	15	19	905,162	(15)

71-531

CITY OF PHILADELPHIA
FISCAL 2019 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 (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OFFICE OF BUSINESS DIVERSITY									
114	A398	Asst Mngng Dir- Office of Bus Div.- MDO	100,000			1	1	100,000	1
115	2E33	Minority Business Enterprise Specialist 2 - COMM	48,116 - 61,866			1	1	61,866	1
116	2L31	Administrative Specialist II	48,116 - 61,866		1				(1)
117	2L32	Administrative Specialist I	37,764 - 48,548		1				(1)
118	2L04	Administrative/Technical Trainee	34,244 - 44,026				2	68,488	2
119	1A04	Clerk III	37,692 - 41,128	2	2	1	1	41,128	(1)
120	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	80,457	
121	2L03	Administrative Trainee I	34,109 - 43,864				1	34,109	1
122	2E34	Minority Business Enterprise Coordinator	62,578 - 80,457	1	2	1	2	143,035	
123	2E35	Minority/Disadvantaged Business Enterprise Manager	71,597 - 92,059						
Total Business Diversity				4	7	5	9	529,083	2
MARKETING & PUBLIC AFFAIRS									
124	A398	Asst. Managing Dir- Image & Chief Curator - MDO	100,000		1	1	1	100,000	
125	2P22	Airport Public Affairs Manager	76,487 - 98,337	1	1	1	1	98,337	
126	2P20	Air Cargo Development Manager	60,755 - 78,144	1	1	1	1	78,144	
127	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	63,412	1
128	6J05	Airport Communication Services Supv.	39,243 - 43,065	4	3	3	4	172,260	1
129	6J07	Airport Communications Center Operator II	37,692 - 41,128		1				(1)
130	2P11	Airport Operations Officer	49,321 - 63,412						
131	2P24	Airport Public Information Program Supv.	45,855 - 58,926	1	2	1	2	117,852	
132	1A04	Clerk III	37,692 - 41,128						
133	JA26	Special Events Production Coordinator	50,606 - 65,058	1	1	1	1	65,058	
134	2J08	Departmental Public Relations Supervisor	54,941 - 70,622	1	1	1	1	70,622	
135	7L11	Photographic Specialist	43,796 - 48,181		1		1	43,796	
136	2J03	Public Relations Specialist I	37,764 - 48,548	2	2	3			(2)
137	2J03	Public Relations Specialist II	46,079 - 59,245		2		3	177,735	1
138	1A37	Service Representative	34,421 - 37,413	4	5	5	6	224,478	1
139	2J01	Public Relations Specialist Trainee	34,244 - 44,026	2	1				(1)
140	2H33	Training and Development Manager	62,578 - 80,457	1	1	1	1	80,457	
Total Public Affairs				19	23	19	23	1,292,151	
COMMUNICATIONS CENTER									
141	2P24	Airport Public Information Program Supv.	47,231 - 60,725	1	1	1	1	60,725	
142	6J06	Airport Communications Center Operator I	34,421 - 37,413	3	4	3	4	149,652	
143	6J07	Airport Communications Center Operator II	37,692 - 41,128	18	22	19	22	829,224	
144	L209	Airport Support Service Supervisor	36,991 - 40,594	4	4	4	4	162,376	
Total Communications Center				26	31	27	31	1,201,977	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.
COMMERCE		42	AVIATION		02
Fund		No.			
AVIATION		090			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>ENGINEERING/DESIGN & CONSTRUCTION</u>									
145	D375	Dep. Mang Dir- Capital & Development - MDO	160,000			1	1	160,000	1
146	3C32	Airports Engineering Mgr. - Design/Const.	91,199 - 117,264		1		1	91,199	
147	3B14	Airport Engineering Project Manager	71,597 - 92,059	1	1	1	1	92,059	
148	3C31	Airport Engineering Assistant Manager	79,754 - 102,541	1	2	2	2	205,082	
149	2P15	Airport Facilities Manager	83,312 - 107,108	1		1	1	107,108	1
150	2L10	Administrative Assistant	37,764 - 48,548		1				(1)
151	3B06	Civil Engineer II	54,983 - 61,866	1	3		3	164,949	
152	1A22	Clerical Supervisor II	39,716 - 43,447	1	1	1	1	43,447	
153	1A04	Clerk III	37,692 - 41,128		1		1	37,692	
154	3A11	Engineering Technician I	42,652 - 46,866		1		1	42,652	
155	3B71	Construction Engineer I	62,578 - 80,457	1	1	1	1	80,457	
156	3A17	Construction Projects Technician III	52,619 - 58,191	1	1	1	1	58,191	
157	3B79	Design & Construction Project Manager	86,941 - 92,059	2	4	4	4	347,764	
158	3B11	Electrical Engineer I	50,466 - 56,777		1		1	50,466	
159	3B12	Electrical Engineer II	54,983 - 61,866	1	1	1	1	61,866	
160	3B74	Engineering Specialist	57,030 - 73,317	3	2	3	3	219,951	1
161	3B04	Graduate Civil Engineer	52,251 - 52,251						
162	3B20	Graduate Mechanical Engineer	52,251 - 52,251	1		1	1	52,251	1
163	3B21	Mechanical Engineer I	50,466 - 56,777		1		1	50,466	
164	3B22	Mechanical Engineer II	54,983 - 61,866		2		2	109,966	
Total Engineering/Design & Construction				14	24	17	27	1,975,566	3
<u>FACILITIES</u>									
<u>MAINTENANCE ADMIN./JOB CONTROL</u>									
165	D375	Deputy Managing Director- Facilities - MDO	150,000			1	1	150,000	1
166	3C33	Airport Facilities Manager	83,312 - 107,108		1	1	1	103,988	
167	2P14	Airport Assistant Facilities Manager	67,091 - 86,256	2	1		1	67,091	
168	2P17	Airport Enterprise Assesst Manager	76,487 - 98,337	1	3	1	1	95,473	(2)
169	2L08	Administrative Services Supervisor	38,708 - 49,761		1				(1)
170	2L20	Administrative Officer	49,321 - 63,412	1		1	1	56,617	1
171	2L10	Administrative Assistant	37,764 - 48,548	1		3	3	141,402	3
172	6J07	Airport Communications Center Operator II	37,692 - 41,128	4		4	4	159,720	4
173	7H62	Building Maintenance Superintendent I	47,231 - 60,725	1		1	1	54,047	1
174	1A04	Clerk III	37,692 - 41,128	1	3	1	3	116,301	
175	2L01	Administrative Technician	33,277 - 42,793	1	4				(4)
176	7E43	Maintenance Coordinator	46,234 - 50,960	3	5	4	7	323,638	2
177	7E44	Maintenance Coordinator Supervisor	49,142 - 54,236	1	1	1	1	54,236	
178	1A37	Service Representative	34,421 - 37,413	2		1	1	35,265	1
179	6J06	Airport Communications Center Operator I	34,421 - 37,413	2		1	1	35,262	1
180	3B75	Staff Engineer	61,052 - 78,495	2	1	2	2	152,418	1
Total Maintenance Admin./Job Control				22	20	22	28	1,545,458	8

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
COMMERCE	42	AVIATION	02
Fund	No.		
AVIATION	090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>BUILDING MAINTENANCE</u>									
181	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	5	1	1	49,703	(4)
182	7H35	Brick Mason	39,716 - 43,447	1	1				(1)
183	7H06	Building Maintenance Group Leader	46,234 - 50,960	4	5	5	5	254,800	
184	7H05	Building Maintenance Mechanic	38,063 - 48,988	3	4	3	4	195,952	
185	7H62	Building Maintenance Superintendent	47,231 - 60,725	2	2	3	3	176,868	1
186	7H11	Carpenter I	39,716 - 43,447	1		1	1	42,182	1
187	7H12	Carpenter II	40,727 - 44,633	1	2	1	2	81,454	
188	7H13	Carpentry Group Leader	44,961 - 49,499	1	1	1	1	42,810	
189	7J15	Machinery and Equipment Mechanic	41,633 - 45,688	31	36	29	35	1,457,155	(1)
190	7H43	Painter I	39,716 - 43,447	1	4	1	4	158,864	
191	7H44	Painter II	40,727 - 44,633	9	8	9	9	366,543	1
192	7H45	Painting Group Leader I	38,913 - 42,810	3	3	3	3	128,430	
193	7P21	Sign Fabricator	40,727 - 44,633	3	5	3	5	203,635	
Total Building Maintenance				61	76	60	73	3,158,396	(3)
<u>CUSTODIAL SERVICES</u>									
194	7D40	Custodial Operations Manager	51,871 - 66,683	1	1	1	1	66,683	
195	7D13	Custodial Work Crew Chief	37,692 - 41,128	21	30	18	25	942,300	(5)
196	7D14	Custodial Work Supervisor I	41,633 - 45,688	4	4	4	4	182,752	
197	7D15	Custodial Work Supervisor II	40,185 - 51,661	5	6	6	6	309,966	
198	7D11	Custodial Worker I	30,700 - 32,948	194	200	168	180	5,580,000	(20)
199	7D12	Custodial Worker II	33,191 - 36,016	18	17	17	27	896,157	10
200	K764	Electronic Technician 2	46,234 - 50,960		1		1	46,234	
201	7A03	Semiskilled Laborer	34,421 - 37,413	17	16	23	23	791,683	7
202	7D31	Window Washer	35,446 - 38,575	12	18	13	15	514,095	(3)
Total Custodial				272	293	250	282	9,329,870	(11)
<u>ELECTRICAL SERVICES</u>									
203	7K06	Airport Electrical Services Supervisor	42,170 - 54,218	3	2	3	3	162,654	1
204	7K18	Industrial Electrical Group Leader II	50,765 - 56,078	7	6	7	7	392,532	1
205	7K15	Industrial Electrician I	47,991 - 49,499	2	13	2	6	287,946	(7)
206	7K17	Industrial Electrician II	47,631 - 52,534	16	13	16	16	840,544	3
207	7E43	Maintenance Coordinator	46,234 - 50,960		1		1	46,234	
208	7A03	Semiskilled Laborer	34,421 - 37,413		1		1	34,421	
209	7H01	Trades Helper (Electrical)	34,421 - 37,413	1	1	1	1	36,323	
Total Electrical				29	37	29	35	1,800,654	(2)
<u>PAVEMENTS AND GROUNDS</u>									
210	2P50	Airport Pavements/Grounds Superintendent	49,321 - 63,412	2	1	2	2	113,234	1
211	7H75	Airport Pavement /Grounds Group Leader	44,961 - 49,499	7	7	7	7	346,493	
212	7C12	Equipment Operator II	31,495 - 34,273	16	16	15	16	548,368	
213	7C13	Heavy Equipment Operator I	36,186 - 39,657	2	8	2	5	198,285	(3)
214	7C14	Heavy Equipment Operator II	37,897 - 41,642	6	2	6	6	291,494	4
215	J715	Machinery and Equipment Mechanic	41,633 - 45,688			1	1	45,688	
216	7A05	Labor Crew Sub-Chief	36,569 - 39,852	3	4	6	6	239,112	2
217	7A03	Semiskilled Laborer	34,421 - 37,413	31	43	27	35	1,204,735	(8)
Total Pavements & Grounds				67	81	66	78	2,987,409	(3)

71-531

CITY OF PHILADELPHIA
FISCAL 2019 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 (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>ELECTRONICS SERVICES</u>									
218	7K67	Electronic Equipment Supv.	49,321 - 63,412	3	2	3	3	169,851	1
219	7K63	Electronic Technician I	41,633 - 45,688	1		1	1	44,357	1
220	7K64	Electronic Technician II	46,234 - 50,960	15	21	13	16	815,360	(5)
221	7K68	Electronic Technician Group Leader	49,142 - 54,236	4	4	4	4	216,944	
		Total Electronics		23	27	21	24	1,246,512	(3)
<u>UTILITY MAINTENANCE</u>									
222	7H61	Building Maintenance Supervisor	43,296 - 55,668	2	2	2	2	99,406	
223	7J03	HVAC Mechanic Group Leader	46,234 - 50,960	4	4	4	4	184,936	
224	7J02	HVAC Mechanic II	43,796 - 48,181	15	23	15	20	875,920	(3)
225	7E35	Stationary Engineer	41,633 - 45,688	8	12	7	10	456,880	(2)
		Total Utility Maintenance		29	41	28	36	1,617,142	(5)
<u>OPERATIONS</u>									
<u>AIRSIDE OPERATIONS</u>									
226	2P13	Airports Operations Manager	68,291 - 87,799	1	2	1	2	175,598	
227	2L10	Administrative Assistant	37,764 - 48,548	1					
228	2P01	Airport Operations Trainee	34,244 - 44,026	3	6	5	6	241,746	
229	2P10	Airport Assistant Operations Officer	37,764 - 48,548	2	4	2	4	177,716	
230	6D50	Airport Operations Agent	36,186 - 39,657	1	1	1	1	39,657	
231	2P09	Airport Operations Officer Supervisor	49,054 - 63,055	5	3	5	5	315,275	2
232	2P11	Airport Operations Officer	49,321 - 63,412	20	20	20	20	1,268,240	
233	2P19	Airport Operations Superintendent	55,872 - 71,836	1	2	1	2	143,672	
234	1A22	Clerical Supervisor II	39,716 - 43,447		1		1	39,716	
235	1A12	Clerk Typist II	31,891 - 34,480		1		1	31,891	
236	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	71,836	
		Total Airside Operations		35	41	36	43	2,505,347	2
<u>LANDSIDE OPERATIONS</u>									
237	2P10	Airport Assistant Operations Officer	37,764 - 48,548		1		1	37,764	
238	2P11	Airport Operations Officer	49,321 - 63,412	2	5	2	5	246,605	
239	2P19	Airport Operations Superintendent	55,872 - 71,836		2		2	111,744	
240	1A12	Clerk Typist II	31,891 - 34,480		1		1	31,891	
		Total Landside Operations		2	9	2	9	428,004	
<u>REGULATORY AFFAIRS</u>									
241	2H28	Safety Manager	67,091 - 86,256			1	1	86,256	1
242	2H77	Occupational Safety Administrator	54,941 - 70,622			1	1	70,622	1
243	2H26	Occupational Safety Technician	46,234 - 50,960			1	1	50,960	1
244	1A04	Clerk III	37,692 - 41,128			1	1	41,128	1
		Total Regulatory Affairs				4	4	248,966	4

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.		
COMMERCE				42	AVIATION				02		
Fund				No.							
AVIATION				090							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)		
WAREHOUSE											
245	7C11	Equipment Operator I	33,412 - 36,360			1	1	36,360	1		
246	1F10	Stores Manager	43,796 - 48,181				1	48,181	1		
247	1F08	Stores Supervisor	39,716 - 43,447			3	3	130,341	3		
248	1F39	Departmental Inventory Manager	51,871 - 66,683			1	1	66,683	1		
249	2L20	Administrative Officer	49,321 - 63,412			2	2	126,824	2		
250	1F30	Inventory Control Technician	41,633 - 45,688			1	2	91,376	2		
251	F106	Stores Worker	35,445 - 38,575			10	10	385,750	10		
Total Warehouse						18	20	885,515	20		
NORTHEAST PHILADELPHIA AIRPORT											
252	2P19	Airport Operation Superintendent	55,872 - 71,836		1				(1)		
253	2P11	Airport Operations Officer	49,321 - 63,412	1		1	1	56,617	1		
254	2P13	Airport Operations Manager	76,487 - 98,337	1		1	1	98,337	1		
255	7D13	Custodial Work Crew Chief	34,661 - 37,821		1				(1)		
256	1A04	Clerk III	37,692 - 41,128	1	1	1	1	37,821			
257	7K18	Industrial Electrical Group Leader II	50,765 - 56,078	1	1	1	1	56,078			
258	7H05	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	39,657			
259	7D12	Custodial Worker II	33,191 - 36,016	1	1	1	1	36,016			
260	7C11	Equipment Operator I	31,495 - 34,273		1				(1)		
261	7C12	Equipment Operator II	34,387 - 37,561	3	2	2	2	75,122			
262	7C13	Heavy Equipment Operator I	36,186 - 39,657	1	1	1	1	39,657			
263	7K17	Industrial Electrician II	47,631 - 52,534	1	1	1	1	52,534			
264	7J15	Machinery and Equipment Mechanic	41,633 - 45,688	1	1	1	1	45,688			
265	6D21	Security Officer I	33,489 - 36,542	4	5	4	5	182,710			
266	6D22	Security Officer II	40,727 - 44,633	1	1	1	1	44,633			
267	7A03	Semiskilled Laborer	34,421 - 37,413	1	1	1	1	37,413			
Total Northeast Philadelphia Airport						18	19	17	18	802,283	(1)
SECURITY AND SYSTEMS TECHNOLOGY											
AIRPORT SAFETY AND SECURITY											
268	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	56,617			
269	2P12	Airport Security Manager	76,487 - 98,337	1	1	1	1	77,013			
270	2P01	Airport Operations Trainee	34,244 - 44,026	1	6	1	3	125,103	(3)		
271	2P10	Airport Assistant Operations Officer	37,764 - 48,548	1	7	2	5	222,145	(2)		
272	6J07	Airport Communications Center Operator II	37,692 - 41,128	2	2	2	2	75,384			
273	L209	Airport Support Services Supervisor	36,991 - 40,594		1				(1)		
274	2P09	Airport Operations Supervisor	49,054 - 63,055	3	3	3	3	189,165			
275	2P11	Airport Operations Officer	49,321 - 63,412	17	17	17	17	838,457			
276	3C30	Airport Engineering Security Manager	55,872 - 71,836	1	1	1	1	71,836			
277	1A04	Clerk III	37,692 - 41,128	1	1	1	1	41,128			
Total Airport Safety & Security						28	40	29	34	1,696,848	(6)
Total Positions and Salaries in PHL						764	900	759	900	41,137,615	

71-531

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Annual Salaries as of July 1, 2018		764	900	759	900	41,137,615	
2		Overtime (Regular and Holiday)						8,850,000	
3		Shift Differential						325,000	
4		Temporary and Seasonal						1,300,000	
5		Lump Sum Separation Pay						250,000	
6		Part Time						40,000	
7		Sick Pay						225,000	
Total Gross Requirements				764	900	759	900	52,127,615	
Plus: Earned Increment								170,000	
Plus: Longevity								24,898	
Less: (Vacancy Allowance)								(1,322,513)	
Total Budget Request								51,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		219,947		250,000			250,000		
2	Full Time - Civilian	764	34,906,540	900	37,697,207	759	900	40,010,000	2,312,793	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		602,864							
5	PT, Temp/Seas, Bd, SCG		1,082,827		950,000			1,340,000	390,000	
6	Overtime - Civilian		7,780,907		7,680,793			8,000,000	319,207	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		730,961		950,000			850,000	(100,000)	
9	Unused Uniform Leave									
10	Shift/Stress		282,727		350,000			325,000	(25,000)	
11	H&L, IOD, LT-Sick		144,188		275,000			225,000	(50,000)	
12										
Total		764	45,750,961	900	48,153,000	759	900	51,000,000	2,847,000	

71-53J

CITY OF PHILADELPHIA	SCHEDULE 200
FISCAL 2019 OPERATING BUDGET	PURCHASE OF SERVICES BY DIVISION

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	71,280	125,000	125,000	100,000	(25,000)
205	Refuse, Garbage, Silt and Sludge Removal	562,583	474,000	600,000	600,000	
209	Telephone & Communication	217,228	130,000	300,000	300,000	
210	Postal Services	16,459	10,000	10,000	25,000	15,000
211	Transportation	186,685	125,000	125,000	250,000	125,000
215	Licenses, Permits & Inspection Charges	19,094	52,000	52,000	35,000	(17,000)
216	Commercial off the Shelf Software Licenses	111,468	150,000	585,000	600,000	15,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	30,669	100,000	100,000	125,000	25,000
231	Overtime Meals	6,697		10,000	10,000	
240	Advertising & Promotional Activities	366,750	860,000	487,591	455,000	(32,591)
250	Professional Services	30,590,440	33,195,000	28,266,000	28,375,000	109,000
251	Professional Svcs. - Information Technology	175,232	750,000	9,050,000	9,750,000	700,000
252	Accounting & Auditing Services	921,245	1,500,000	1,500,000	1,500,000	
253	Legal Services	854,134	11,093,196	1,500,000	1,500,000	
254	Mental Health & Intellectual Disability Services	175,000		175,000	175,000	
255	Dues	295,993	300,000	300,000	400,000	100,000
256	Seminar & Training Sessions	176,853	150,000	150,000	250,000	100,000
257	Architectural & Engineering Services	7,780,960	9,000,000	9,500,000	10,448,000	948,000
258	Court Reporters	1,659	2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,938,401	24,170,000	25,050,000	28,650,000	3,600,000
261	Repaving, Repairing & Resurfacing Streets	500,000	1,000,000	420,409	750,000	329,591
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	645,732	660,000	660,000	3,100,000	2,440,000
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	677,975	800,000	800,000	800,000	
285	Rents - Other	13,304,371	24,650,000	17,150,000	18,800,000	1,650,000
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		75,626,908	109,296,196	96,918,000	107,000,000	10,082,000

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	89			5,000	5,000
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	99,502	120,000	120,000	145,000	25,000
305	Building & Construction	555,511	679,000	517,000	600,000	83,000
306	Library Materials					
307	Chemicals & Gases	987,170	1,440,000	1,257,700	1,600,000	342,300
308	Dry Goods, Notions & Wearing Apparel	496,114	432,000	458,300	530,000	71,700
309	Cordage & Fibers					
310	Electrical & Communication	999,270	1,235,000	1,235,000	1,350,000	115,000
311	General Equipment & Machinery	88,871	240,000	145,000	240,000	95,000
312	Fire Fighting & Safety	63,692	270,000	168,100	270,000	101,900
313	Food					
314	Fuel - Heating & Cooling	10,662	400,000	148,795	200,000	51,205
316	General Hardware & Minor Tools	223,280	684,000	253,500	500,000	246,500
317	Hospital & Laboratory	8,245				
318	Janitorial, Laundry & Household	1,553,199	1,750,000	1,151,605	1,750,000	598,395
320	Office Materials & Supplies	105,197	189,557	180,000	140,000	(40,000)
322	Small Power Tools & Hand Tools	58,131	100,000	68,000	100,000	32,000
323	Plumbing, AC & Space Heating	269,779	805,000	202,000	470,000	268,000
324	Precision, Photographic & Artists	44,805	40,000	50,000	40,000	(10,000)
325	Printing	9,542	45,000	45,000	45,000	
326	Recreational & Educational	360				
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)		20,000		15,000	15,000
	Total	5,573,419	8,449,557	6,000,000	8,000,000	2,000,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	7,110				
410	Electrical, Lighting & Communications	654,542	430,000	430,000	430,000	
411	General Equipment & Machinery	125,342	150,000	150,000	175,000	25,000
412	Fire Fighting & Emergency		30,000	30,000	45,000	15,000
417	Hospital & Laboratory					
420	Office Equipment	152,567	375,000	225,237	750,000	524,763
423	Plumbing, AC & Space Heating	42,281			100,000	100,000
424	Precision, Photographic & Artists	49,277			100,000	100,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	289,481	2,734,800	997,963	1,000,000	2,037
428	Vehicles					
430	Furniture & Furnishings	622,965	250,000	250,000	750,000	500,000
499	Other Equipment (not otherwise classified)	276,561	110,000	844,800	150,000	(694,800)
	Total	2,220,126	4,079,800	2,928,000	3,500,000	572,000

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department COMMERCE		No. 42	Division AVIATION		No. 02	
Fund AVIATION		No. 090				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards	393	2,500			
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes	3,590,652	4,000,000	2,700,000	4,300,000	1,600,000
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto-Motor Vehicle	5,000				
571	Auto-Motor Vehicle	4,558				
581	Civil Rights					
583	Contract Claims-CI					
584	Auto-Motor Vehicle	4,900				
588	Civil Rights - ATT	531,824				
589	Other Misc. Claims	1,059,269	2,000,000		2,000,000	2,000,000
Total		5,196,596	6,002,500	2,700,000	6,300,000	3,600,000
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	2,913,603	4,100,000	4,100,000	4,000,000	(100,000)
803	Payments to Water Fund	3,992,882	5,000,000	5,000,000	5,000,000	
804	Payments to Capital Projects Fund		5,000,000	13,000,000	15,000,000	2,000,000
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	250,000	525,000	525,000		(525,000)
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total		7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	40,498,670	55,540,196	49,993,000	51,750,000	1,757,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GRA; INTERVISTAS; ICF; CAMPBELL	800,984	275,000	900,000	900,000	AIR SERVICE DEVELOP PGM
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		100,000	100,000	100,000	APPRAISAL SERVICES
	AUDIO VISUAL COMM., VIDEO MONITORING	31,809	75,000	75,000	75,000	AUDIO VISUAL SERVICES
	CREATIVE DBA LETT GROUP	24,220			50,000	INT'L ETIQUETTE TRAINING
	TELOS IDENITIY	14,481		175,000	175,000	AVIATION CHANNELING
	GALLINI HERMAN:PORTFOLIO:OCTO:PORT	82,979	125,000	125,000	125,000	DES\GRAPHIC SVCS\ ANN. REP
	DRUGSCAN INC./PRO-HEALTH	15,304	15,000	15,000	15,000	DRUG SCREENING
	AIRPORT RESEARCH	163,442	600,000	600,000	600,000	EMP FINGERPRINTING SVCS
	ELLIOTT LEWIS	13,583,000	14,000,000	3,000,000		FACILITY MAINT CONTRACT
	PARKWAY- GT	4,985,122	5,500,000	5,500,000	5,500,000	GRD TRANS DISPATCH SERV.
	PARKWAY- IS	3,230,369	3,750,000	3,750,000	4,000,000	INFORMATION BOOTH SERVICES
	BORSKI ASSOCIATES/ CHAMBERS	150,000	110,000	170,000	170,000	LOBBYING SERVICES
	AVK CONSULTING		60,000	60,000	60,000	MISC. PROP-RELATED SVCS
	A.A.A.E.	36,999	220,000	220,000	220,000	NATIONAL AVIATION CONF
	SEPTA	770,635	1,000,000	1,000,000	1,000,000	PHL COMPASS PROGRAM
	SCOTLAND YARD	1,744,236	2,475,000	2,475,000	2,800,000	SECURITY GUARD SERVICES
	A.A.A.E.		275,000	275,000	275,000	SECURITY TRAINING MODULES
	CLEAN RENTAL	440,637	600,000	600,000	600,000	UNIFORM RENTAL
	TELVENT DTN	32,416	35,000	35,000	35,000	WEATHER FORECASTING SVC
	U.S. DEPT OF AGRICULTURE	299,375	280,000	280,000	320,000	WILDLIFE CONTROL SERVICES
	LEIGH FISHER INC.	665,256	200,000	200,000	750,000	GENERAL CONSULTING
	QUANTUM INC	32,000			32,000	WRITTEN TRANSLATION
	TRUSTEE OF UPENN	16,670	25,000	25,000	25,000	EMP ASSISTANCE PROGRAM
	THE ELLISON GROUP	27,270	32,000	32,000	32,000	PROF DEVELOP (STAR & LEADS)
	PHILADELPHIA YOUTH	10,800	25,000	25,000	25,000	SUMMER INTERN PROGRAM
	SHAPIRO COMMUNICATION	32,000	25,000	25,000	32,000	CUSTOMER SERVICE
	KIMBERLY FERGUSON	15,000	32,000	32,000	32,000	CONFLICT MANAGEMENT
	DREXEL UNIVERSITY	25,350	32,000	32,000	32,000	AUSTIM ACCESS PROGRAM
	FOREST APPLICATIONS	5,284	10,000	10,000	10,000	CHAINSAW MAINTENANCE
	MARKETPLACE PHL INC	348,561	300,000	300,000	400,000	AGREEMENT
	US CUTOMS	103,577		120,000	120,000	AGREEMENT WITH CBP
	CENTRI BUSINESS	31,995			35,000	ACCOUNTING SERVICES
	ENEMOC	35,000	35,000	35,000	35,000	ELECTRICITY PURCHASE
	IMX MEDICAL MANAGEMENT SYS	8,513	20,000	20,000	20,000	PERSONNEL EXAMMING SER
	MED TEX SERVICES	28,125	25,000	25,000	35,000	OCC SAFETY & HEALTH SUPPLY
	UPS	6,735	15,000	15,000	15,000	COURIER SERVICES
	STERLING INFO SYSTEM	10,000	15,000	15,000	15,000	BACKGROUND CHECKS
	ABS AVIATION CONSULTANCY INC.	58,194	25,000	25,000	75,000	AVIATION REAL ESTATE
	UNISON CONSULTING / ACINA	64,000	150,000	150,000	150,000	PASSENGER SURVEY

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	40,498,670	55,540,196	49,993,000	51,750,000	1,757,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	EVENTIVE PRODUCTIONS	31,605	32,000	32,000	75,000	ENTERTAINMENT SERVICES
	ARW EVENTS; NORMA	63,995	75,000	75,000	75,000	ENTERTAINMENT SERVICES
	INFLUENCE ENTERTAINMENT	8,395			15,000	ENTERTAINMENT SERVICES
	KAREN FRIEDMAN ENTERPRISES; IQ	12,914	30,000	30,000	30,000	MEDIA TRAINING SERVICES
	GRAPEVINE EXHIBITS/ NAT'L HOME MSG	12,251	30,000	30,000	30,000	TRADE SHOW/ BANNER DESIGN
	AVK CONSULTING		15,000	15,000	15,000	AIRPORT CONSULTING
	MILLIGAN	94,000			100,000	DBE CONSULTING
	ONLINE CONSULTING	30,376	30,000	30,000	35,000	CITYWIDE IT TRAINING
	CURRENT YEAR FUNDING (PROP. UTILITIES)		90,000	90,000	90,000	CURRENT FUNDING
	AVK CONSULTING	894,024	1,300,000	1,800,000	1,800,000	CAP PROGRAM MANAGEMENT
	GPP			4,000,000	4,000,000	TBD
	NORTH HIGHLAND	100,000		420,000	420,000	HR CONSULTING/TRAINING
	OTHER	1,412,542	1,132,000	1,303,000	2,800,000	TBD
	TOTAL	30,590,440	33,195,000	28,266,000	28,375,000	
251	DATA PROCESSING SERVICES	172,165				DATA PROCESSING
	ELLIOTT-LEWIS IT CONTRACT			7,300,000	9,000,000	IT CONSULTANTS
	OTHER	3,067	750,000	1,750,000	750,000	TBD
	TOTAL	175,232	750,000	9,050,000	9,750,000	
252	ACCOUNTING & AUDITING SERVICES					
	SWAP, HEFFLER	129,610	1,000,000	1,000,000	1,000,000	ON-CALL AUDITING SERVICES
	DASENT: ROCK: PEABODY: EWING	160,000				REVENUE BOND AGENT
	OTHER	631,635	500,000	500,000	500,000	TBD
	TOTAL	921,245	1,500,000	1,500,000	1,500,000	
253	LEGAL SERVICES					
	ARCHER: SWARTZ: KAPLAN: FOX: SCHNADER	596,339	10,143,196	1,000,000	1,000,000	AIRPORT LEGAL SERVICES
	OTHER	257,795	950,000	500,000	500,000	TBD
	TOTAL	854,134	11,093,196	1,500,000	1,500,000	
254	HOMELESS OUTREACH PROGRAM					
	MENTAL HEALTH	175,000		175,000	175,000	HOMELESS OUTREACH PGM

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	40,498,670	55,540,196	49,993,000	51,750,000	1,757,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	ARCHITECTURAL & ENGINEERING					
	TRANSYS.:BUELL KRATZER:NORESCO:	350,000	200,000	200,000	400,000	ARCHITECTURAL
	HNTB PA: CARTER HAYES: MICHAEL BAKER	69,703	250,000	250,000	250,000	PM/CM SERVICES
	URBAN: JOHNSON:PB AMERICAS: ATKINS, NA	450,000	300,000	300,000	500,000	ON-CALL CIVIL ENGINEERING
	FAITH GROUP; BURNS	400,000	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
	TRANSYSTEM, KRATZER		130,000	130,000	130,000	ON-CALL ARCHITECTURE
	NORESKO, LLC		250,000	250,000	250,000	ENERGY SAVING PROJECT
	WESTON:AECOM.,TRC; DUFFIELD	350,000	300,000	300,000	40,000	ENVIRONMENTAL
	MELONY		50,000	50,000	50,000	MECHANICAL/ELECTRICAL
	CONVERSE WINKLER		85,000	85,000	85,000	ON-CALL ROOFING
	AECOM TECH: URBAN ENGR.	800,000	600,000	600,000	1,000,000	PLANNING
	HILL INTERNATIONAL, CARTER	3,872,866	3,500,000	4,000,000	4,100,000	PROGRAM MANAGEMENT
	KELLOGG, BROWN & ROOT; ARORA; PSE		750,000	750,000	750,000	SECURITY TECHNOLOGY SVCS
	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	250,000	250,000	ON CALL SERVICES
	BURNS; HNTB	628,700	1,000,000	1,000,000	1,000,000	ON-CALL M&E ENGINEERING
	PROFESSIONAL SYS.	100,000	150,000	150,000	150,000	SPECIAL SYSTEMS
	OTHER	759,691	10,000	10,000	318,000	TBD
	TOTAL	7,780,960	9,000,000	9,500,000	10,448,000	
258	COURTF REPORTERS	1,659	2,000	2,000	2,000	COURT REPORTER SERVICES

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	<u>JANITORIAL SERVICES</u>					
	Supreme Janitorial/ Industrial	21,930	100,000	100,000	100,000	Window Washing Services
	R. Island Project / Industrail Comm		25,000	25,000		Miscellaneous Janitorial Services
	Other	49,350				
	Total	71,280	125,000	125,000	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	170,000	30,000	30,000	30,000	Hazardous Waste Removal
	Waste Management	97,500	50,000	50,000	50,000	Disposal Services - Streets Department
	Veoilia Tech/ Aerc	3,500	50,000	50,000	50,000	Lamp Disposal
	Ava Group	148,000	175,000	175,000	175,000	International Waste
	Other	143,583	49,000	175,000	175,000	
	Total	562,583	474,000	600,000	600,000	
209	<u>TELEPHONE & COMMUNICATION</u>	217,228	130,000	300,000	300,000	
211	<u>TRANSPORTATION</u>					
	Conferences, Seminars, Training, Other	186,685	125,000	125,000	250,000	Conferences, Seminars, Training, Other
215	<u>LICENSES PERMITS INESPCIONS</u>	19,094	52,000	52,000	35,000	
216	<u>COMMERCIAL OFF THE SHELF SOFTWARE LIC.</u>	111,468	150,000	585,000	600,000	
230	<u>MEALS</u>					
	Various Vendors	30,669	100,000	100,000	125,000	Official Entertaining; Snow Vouchers
240	<u>ADVERTISING AND PROMOTIONAL ACTIVITIES</u>					
	Tinicum Township R&C					Party Settlement Agreement
	TBD					Settlement Stipulation Tax Appeal
	TBD					Qatar Airlines Incentive Agreement
	Welcome America Inc	50,000	125,000	125,000	125,000	Welcome America Brochure
	TBD		10,000	10,000	10,000	Cooperative Airline Advertising
	Philadelphia Convention & Visitors Bureau	150,000	100,000	100,000	100,000	Philadelphia Convention & Visitors Bureau
	Public Affairs Advertising	61,245	60,000	60,000	60,000	Public Affairs Advertising
	AAAE		10,000	10,000	10,000	AAAE
	Other	105,505	555,000	182,591	150,000	TBD
	Total	366,750	860,000	487,591	455,000	

71-530

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>REPAIR & MAINTENANCE CHARGES</u>					
	Security/ Wash	6,437	50,000	50,000	50,000	Access Control System
	Elliott Lewis	655,000	450,000	450,000	450,000	Arts & Exhibitions program
	General Asphalt	258,686	300,000	300,000	300,000	Boiler/Hot Water/Water Treatment
	TBD		400,000		400,000	Emergency Generator Maintenance
	Elliott Lewis	13,583,000	16,520,000	20,500,000	22,000,000	Facility Maintenance Contract - Sys
	Phila & PA Fire	28,946	200,000	200,000	200,000	Fire Extinguisher Service
	Ground Pen/ Bittenbender/ Cohen/ Roberts		1,200,000		1,200,000	Roofing Program
	Motorola Solutions		1,000,000		500,000	Radio Installation Project
	TBD		300,000			Life Safety System
	TBD		50,000			PNE Maintenance
	TBD		1,000,000			Project - Building Repairs
	TBD		600,000			Project - Mechanical Systems Rep
	TBD		500,000			Project - Electrical System Repair
	INTERLINE BRANDS	614,334	100,000	100,000	100,000	Repairs to Leased Small Equipment
	TBD		50,000	50,000	50,000	Runway Surface Systems
	TBD		200,000	200,000	200,000	Specialized Marking&Painting Svcs
	TBD		300,000			TAC System
	TBD		200,000	200,000	200,000	Video Systems
	Other	2,791,998	750,000	3,000,000	3,000,000	Other
		17,938,401	24,170,000	25,050,000	28,650,000	
261	<u>OTHER REPAVING, REPAIRING</u>					
	TBD		500,000	120,409	500,000	Emergency Paving Airfield
	AP Construction	200,000	300,000	300,000	200,000	Emergency Paving Roadway
	TBD		75,000			Repaving/Repairing, PNE
	TBD		50,000			Runway Crack Repair
	TBD		50,000			Project - Paving/Taxiways
	TBD		25,000			Project - Rebudgeted
	Other	300,000			50,000	TBD
	Total	500,000	1,000,000	420,409	750,000	
266	<u>MAINT -COMPUTER HARDWARE & SOFTWARE</u>					
	TBD				2,300,000	Computer HW/ SW Services
	Mondre Energy	2,813	10,000	10,000	10,000	Annual Maintenance Service
	Infax	49,724	50,000	50,000	50,000	Infax Flight Info Sys
	SHI/ En Pointe/ Insight/ Trident	111,788	200,000	200,000	200,000	Commercial Software
	Dell Marketing	277,741	250,000	250,000	250,000	Desktop Support Services
	Philly One		150,000	150,000	150,000	Personnel New Computer System
	Kronos	92,000				Time Clock
	Sita	23,702				Passport System
	Safeware	19,900				Emergency Equipment
	Other	68,064			140,000	Other
	Total	645,732	660,000	660,000	3,100,000	

71-530

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	<u>RENTAL OFFICE FACILITIES</u>					
	Maerimar (International Plaza)	677,975	775,000	775,000	775,000	Office Lease Financing
	Mercy Eastwick		25,000	25,000	25,000	Noise Office
	Total	677,975	800,000	800,000	800,000	
285	<u>RENTALS</u>					
	First Transit	10,941,592	15,000,000	14,000,000	15,000,000	Airport Bus Service
	Aramark	49,366	100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Xerox: ARF	163,295	650,000	200,000	200,000	Small Equipment Rental
	TBD		3,500,000			Snow Melters Lease
	Buck/ Aero/ Premier	1,421,343	4,000,000	2,000,000	2,200,000	Snow Removal
	Township of Tincicum	99,694	200,000	150,000	100,000	Runway 9R Safety Zone
	Other Rental	629,081	1,200,000	700,000	1,200,000	Other Rental
	Total	13,304,371	24,650,000	17,150,000	18,800,000	
304	<u>BOOK & PUBLICATION</u>					
	Various	99,502	120,000	120,000	145,000	Books, publications, training mat.
305	<u>BUILDING AND CONSTRUCTION</u>					
	TBD		30,000	30,000	30,000	Asphalt, AC20, Cold Patch, Roofing
	Castor Materials	28,003	100,000	100,000	100,000	Concrete, Cement, Mortar, Bricks
	TBD		44,000	44,000	44,000	Film for electronic cutting machine
	Fastenal Co	18,237	100,000	100,000	100,000	General Hardware Supplies
	Taugue Lumber		30,000			Lumber
	James Doorcheck	32,951	30,000	30,000	30,000	Metals, Steel Stock, Fencing
	Sherwin Williams	129,938	250,000	130,000	201,000	Paint, Paint Supplies, Acrylics,
	Whibco of NJ	2,462	45,000	33,000	45,000	Sand, Runway
	Taugue Lumber	18,192	30,000	30,000	30,000	Tiles, Panels, Partitions, Flooring
	Other	325,728	20,000	20,000	20,000	Other
	Total	555,511	679,000	517,000	600,000	
307	<u>CHEMICALS AND GASES</u>					
	TBD		100,000	100,000	100,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	359,719	650,000	650,000	650,000	Liquid Runway De-Icer
	Praxair	26,780	100,000	100,000	100,000	Propane Gas
	Morton Salt	129,004	400,000	257,700	400,000	Sodium Chloride / Calcium Chloride
	TBD		40,000		40,000	Urea De-Icer
	Other	471,667	150,000	150,000	310,000	Other
	Total	987,170	1,440,000	1,257,700	1,600,000	

71-530

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	<u>DRY GOODS, NOTIONS & WEARING APPAREL</u>					
	TBD		110,000	110,000	110,000	Distressed Passengers Pgm Supp.
	Authentic Promotions	70,897	50,000	50,000	50,000	Promotional Items
	Iris LTD	263,438	100,000	100,000	100,000	Security badges
	Lion Appeal		55,000	55,000	55,000	Uniforms, safety gloves & shoes
	Saf T Gard	10,261	100,000	100,000	100,000	Fire Bunker Gear
	Other	164,643	17,000	43,300	115,000	Other
	Total	496,114	432,000	458,300	530,000	
310	<u>ELECTRICAL AND COMMUNICATION</u>					
	Colonial/ A D B/ Rumsey	120,638	450,000	450,000	450,000	Ballasts, Breakers, Electrical Supp.
	AC Radio Supply	15,000	45,000	45,000	45,000	Communication System Parts/Supp.
	TBD		40,000	40,000	40,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows	356,950	500,000	500,000	500,000	Lamps, Aeronautical, Incandescent
	Graybar Electric		50,000	50,000	50,000	Vasi, Papi, Reil Ind., Airfield Signs
	ADB Airfield	68,480	100,000	100,000	100,000	Runway, Ramp, Taxiway Lighting
	Other	438,202	50,000	50,000	165,000	Other
	Total	999,270	1,235,000	1,235,000	1,350,000	
311	<u>GENERAL EQUIPMENT AND MACHINERY</u>					
	TBD		150,000	120,000	150,000	Blower & Motor Bearings
	TBD		15,000	5,000	15,000	Pump Parts
	TBD	69,370	65,000	10,000	65,000	Gas Monitoring Equipment
	Other	25,364	10,000	10,000	10,000	Other
	Total	88,871	240,000	145,000	240,000	
312	<u>FIRE FIGHTING & SAFETY</u>					
	Mancine Optical/ Phila & PA	30,580	200,000	150,000	200,000	Fire Safety Equipment, parts, supp.
	TBD		20,000	8,100	20,000	Leak & spill supplies
	Other	33,112	50,000	10,000	50,000	Other
	Total	63,692	270,000	168,100	270,000	
314	<u>FUEL (HEATING AND LIGHTING)</u>					
	TBD		395,000	100,000	195,000	Fuel Oil #2 (PIA)
	East River Energy	10,662	5,000	40,000	5,000	Fuel Oil #2 (PNE)
	Other			8,795		Other
	Total	10,662	400,000	148,795	200,000	

71-530

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
316	<u>GENERAL HARDWARE, TOOLS</u>					
	TBD	56,773	300,000	75,000	150,000	Automated Gate Openers
	Door Services/ James Doorcheck/ Assa Alboy	78,713	150,000	75,000	150,000	Door And Door Parts
	TBD		25,000	25,000	25,000	Hand And Electric Tools And Parts
	James Doorcheck/ Independent Hardware	13,514	64,000	25,000	64,000	Keys, Locks, Key Blanks
	South Jersey		120,000	25,000	75,000	Replacement of Trash Receptacles
	Other	74,280	25,000	28,500	36,000	Other
	Total	223,280	684,000	253,500	500,000	
318	<u>JANITORIAL, LAUNDRY, HOUSEHOLD</u>					
	Interline/ All American/ 503 Corp/ South Jersey	204,228	200,000	180,000	200,000	Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ South Jersey	1,644	200,000	5,000	200,000	Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ South Jersey	942,053	1,200,000	950,000	1,200,000	Toilet Tiss.,Paper Towels,Hand Soap
	Imperial Bag	5,576	100,000	6,605	100,000	Trash Carts, Custodial Carts, Parts
	Other	399,698	50,000	10,000	50,000	Other
	Total	1,553,199	1,750,000	1,151,605	1,750,000	
320	<u>OFFICE MATERIALS & SUPPLIES</u>					
	Staples: Paper Mart	55,600	120,000	120,000	80,000	Office supplies - warehouse
	Xerox EGR Paper		10,000	10,000	10,000	Xerox EGR Paper
	Other	81,027	59,557	50,000	50,000	Other
	Total	105,197	189,557	180,000	140,000	
322	<u>SMALL POWER TOOLS & HAND TOOLS</u>	58,131	100,000	68,000	100,000	
323	<u>PLUMBING, AIR CONDITIONING, SPACE HEATING</u>					
	TBD	78,772	260,000	75,000	110,000	Boiler Parts
	TBD		35,000		35,000	Compressors & Compressor Parts
	Fastenal Co	1,456	50,000	2,000	50,000	HVAC Belts
	General Asphalt	70,944	225,000	50,000	110,000	Parts, HVAC, rooftop Units
	Ferguson / Betz	68,505	205,000	50,000	135,000	Plumbing Parts
	Ferguson Enterprises	324	20,000	1,000	20,000	Pump Parts
	Other	49,778	10,000	24,000	10,000	Other
	Total	269,779	805,000	202,000	470,000	
324	<u>PRECISION, PHOTOGRAPHIC & ARTISTS</u>	44,805	40,000	50,000	40,000	

71-530

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
410	<u>ELECTRICAL & COMMUNICATION</u>					
	Willier Electronic Motor	3,555	50,000	50,000	20,000	Electric motors
	Phillips Electronics	14,022	50,000	50,000	20,000	Defibrillation pads
	TBD		100,000	100,000		FIDS monitors
	Motorola/ Exelis/	24,532	100,000	100,000	45,000	Radios
	TBD		100,000	100,000	45,000	Security related equipment
	Other	631,333	30,000	30,000	300,000	Other
	Total	654,542	430,000	430,000	430,000	
411	<u>GENERAL EQUIPMENT & MACHINERY</u>					
	Eastern Lift Truck	119,342				
	Other	6,000	150,000	150,000	175,000	Other
	Total	125,342	150,000	150,000	175,000	
418	<u>JANITORIAL, LAUNDRY & HOUSEHOLD</u>					
	Robert Little/ Interline Brands	254,817				
420	<u>OFFICE EQUIPMENT</u>					
	Checkvideo	121,959	300,000	175,000	300,000	CISM hardware
	TBD				375,000	CISM Parts
	Other Office Equipment	36,546	75,000	50,237	75,000	Other Office Equipment
	Total	152,567	375,000	225,237	750,000	
423	<u>PLUMBING, AIR CONDITIONING</u>					
	Ferguson/ Interline Brands	42,281			100,000	Plumbing
424	<u>PRECISION, PHOTO ARTISTS</u>					
	Kronos	49,277			100,000	
427	<u>COMPUTER EQUIPMENT & PERIPHERALS</u>	289,481	2,734,800	997,963	1,000,000	
430	<u>OFFICE EQUIPMENT</u>					
	Elliott Lewis/ Transamerican/ Modern Line	622,965	250,000	250,000	750,000	Office Furnishings
515	<u>TAXES</u>					
	County of Delaware/ Tinicum/ Interboro School Dist	3,590,652	3,396,000	2,700,000	3,396,000	Fixed Annual Payments
	Other Real Estate Taxes		600,000		600,000	Other Real Estate Taxes
	Other		4,000		304,000	Other
	Total	3,590,652	4,000,000	2,700,000	4,300,000	
589	<u>OTHER MISCELLANEOUS</u>					
	Other	1,059,269	2,000,000		2,000,000	Other
	Total	1,059,269	2,000,000		2,000,000	

71-530

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
801	<u>PAYMENTS TO GENERAL FUND</u>					
	Other	2,913,603	4,100,000	4,100,000	4,000,000	Other
	Total	2,913,603	4,100,000	4,100,000	4,000,000	
803	<u>PAYMENTS TO WATER</u>					
	Stormwater and usage charges	3,992,882	5,000,000	5,000,000	5,000,000	Stormwater and usage charges
	Total	3,992,882	5,000,000	5,000,000	5,000,000	
804	<u>PAYMENTS TO CAPITAL FUND</u>					
	Pay as You Go projects		5,000,000	13,000,000	15,000,000	Pay as You Go projects
	Total		5,000,000	13,000,000	15,000,000	
807	<u>PAYMENTS TO OTHER FUNDS</u>					
	Other	250,000	525,000	525,000		Other
	Total	250,000	525,000	525,000		

71-530

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

Department Commerce	No. 42	Program Economic Development	No. 03
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Program Description

Commerce's economic development activities are carried out by The Office of Neighborhood Business Services (ONBS) and the Office of Business Development (OBD). All services provided through these offices are aimed at building a robust business environment in Philadelphia, increasing job opportunities, and ensuring a talent pipeline equipped for Philadelphia's rapidly changing and growing economy. ONBS provides assistance and grants to businesses, especially on neighborhood commercial corridors and houses the Office of Business Services, which is a unit dedicated to supporting businesses in every stage of their growth. OBD focuses on Business Attraction and Retention and Workforce Development and works to attract companies, both domestic and international, to locate within Philadelphia, and fosters relationships with existing businesses to encourage them to remain in the City and grow employment in Philadelphia.

Program Objectives

- Increase the number of jobs in Philadelphia by more than the national average.
- Increase the number of businesses along the City's Commercial Corridors.
- Increase the participation of M/W/DSBEs in City and Quasi City contracts.
- Increase the City's profile in order to attract and retain more talent, businesses, and jobs.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Business Attraction and Retention: Number of businesses supported	166	300	175	310
<i>Comments: This is reported on a lag; the FY18 YTD is for Q1 only. "Support" encompasses grants, technical assistance, consultation with OBS, etc.</i>				
ONBS: Number of businesses supported	4,665	4,800	2,667	4,900
<i>Comments: "Support" encompasses grants, technical assistance, consultation with OBS, workshops for businesses, access to capital referrals, etc.</i>				
Number of commercial corridors supported	30	30	N/A	30
<i>Comments: This is an annual measure & represents the # of corridors where Commerce is funding one-year corridor management and/or cleaning contracts.</i>				
Business Attraction and Retention: Number of jobs created or retained	4,162	4,200	N/A	4,300
<i>Comments: This is an annual measure & represents the sum of FT jobs created (through business attraction efforts) or retained (through business retention efforts).</i>				
ONBS: Number of jobs created or retained	8,371	8,000	N/A	8,100
<i>Comments: This is an annual measure & represents the current number of employees within a commercial corridor that is actively managed through ONBS funds, as well as new jobs created within a commercial corridor.</i>				
Individuals supported with college and career readiness	48,400	58,000	N/A	58,000
<i>Comments: This is an annual measure. Commerce supports students via seminars, college fairs, professional development sessions, mentoring, & awareness campaigns.</i>				
<i>Comments:</i>				

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	22,622,589	22,526,871	22,536,600	22,067,773	(468,827)
07	Hotel Tax	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
08	Grants	163,113	10,150,000	10,000,000	10,000,000	
10	Community Development	3,522,988	9,088,312	9,088,312	9,452,618	364,306
	Total	90,167,690	112,115,183	111,974,912	115,388,391	3,413,479

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	17	18	17	17	(1)
07	Hotel Tax					
08	Grants					
10	Community Development	11	11	11	10	(1)
	Total Full Time	28	29	28	27	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development			No. 03
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
07	Hotel Tax	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
08	Grants Revenue	163,113	10,150,000	10,000,000	10,000,000	
10	Community Development	3,522,988	9,088,312	9,088,312	9,452,618	364,306
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)
Commerce	Neighborhood Commercial Centers - Site Improvements					
Commerce	Neighborhood Commercial Centers - Site Improvements	24,475,000		1,299,000	1,500,000	
Commerce	Central Delaware River Waterfront	51,154,000	7,640,000		6,000,000	
Commerce	Schuylkill River Waterfront	21,050,000	3,000,000		2,000,000	1,000,000
Commerce	North Delaware River Waterfront	6,801,000				
Commerce	Navy Yard Infrastructure Improvements	9,200,000	1,000,000			
Commerce	Environmental Assessment/Remediation	800,000				
Commerce	PIDC Landbank Acquisition & Improvements	3,000,000	3,000,000	6,000,000	3,000,000	10,000,000
Commerce	Industrial Districts	5,000,000				
Commerce	PIDC Landbank Improvements Engineering and Administration			3,000,000		3,000,000
Where Appropriated (1)	Description (2)	Calculated Obligations (3)	Calculated Appropriations (4)	Calculated Obligations (5)	Calculated Budget (6)	or (Decrease) (7)
Finance	Employee Benefits - Civilian	662,985	560,923	560,923	513,255	(47,668)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,637,736	1,480,288	1,262,486	1,177,190	(85,296)
b)	Employee Benefits					
200	Purchase of Services	20,466,679	20,519,929	20,747,460	20,363,929	(383,531)
300	Materials and Supplies	12,143	25,159	17,702	17,702	
400	Equipment	6,031	1,495	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		22,622,589	22,526,871	22,536,600	22,067,773	(468,827)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	18	17	17	(1)
105	Full Time - Uniform					
Total		17	18	17	17	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	AO79	Administrative Services Coordinator	72,450	1	1	1	1	72,450	
2	A398	Assistant Managing Director	55,000-115,000	6	6	7	5	422,186	(1)
3	D315	Deputy Director of Commerce	136,370	1	1	1	1	136,370	
4	D339	Deputy Director of Commerce for Finance and Administration	115,000	1	1	1	1	115,000	
5	D341	Deputy Dir. Of Commerce for Neighborhood & Bus. Services	119,025	1	1	1	1	119,025	
6	D483	Director of Business Services	106,088	1	1	1	1	106,088	
7	D739	Director Of Commerce	170,000	1	1	1	1	170,000	
8	E695	Executive Assistant	62,500	1	1	1	1	62,500	
9	P589	Project Manager 2	72,450	1	1	1	1	72,450	
10	1E03	Information Management Analyst	61,866	1		1			
11	2A06	Accountant	50,000	1	1		1	50,000	
12	2L18	Executive Assistant	82,082	1	1	1	1	82,082	
13	N/A	Commercial Corridor Support				2	2	100,000	
		Transfer to Aviation Fund						(60,000)	
		Transfer to Community Development Fund						(270,961)	
Total Gross Requirements				17	18	17	17	1,177,190	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,177,190	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,690							
2	Full Time - Civilian	17	1,492,201	18	1,262,486	17	17	1,177,190	(85,296)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		140,931							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		914							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		17	1,637,736	18	1,262,486	17	17	1,177,190	(85,296)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department		No.	Program			No.
Commerce		42	Economic Development			03
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	520	612	750	612	(138)
210	Postal Services					
211	Transportation	2,256	3,436	3,436	3,436	
215	Licenses, Permits & Inspection Charges			802	802	
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	5,432,609	5,498,156	5,717,397	5,359,004	(358,393)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	550				
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	15,030,693	15,017,650	15,025,000	15,000,000	(25,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	51	75	75	75	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		20,466,679	20,519,929	20,747,460	20,363,929	(383,531)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2019 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT
	BY PROGRAM

Department Economic Development	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,626	2,026	1,702	1,702	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	334				
309	Cordage & Fibers					
310	Electrical & Communication	30	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					
320	Office Materials & Supplies	4,894	13,179	9,934	9,934	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,000	7,767	4,000	4,000	
325	Printing	1,259	2,121	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	12,143	25,159	17,702	17,702	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,495	1,495	1,495	
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			2,316	4,457	2,141
428	Vehicles					
430	Furniture & Furnishings	6,031		5,141	3,000	(2,141)
499	Other Equipment (not otherwise classified)					
	Total	6,031	1,495	8,952	8,952	

CITY OF PHILADELPHIA	SCHEDULE 500 - 700 - 800 - 900
FISCAL 2019 OPERATING BUDGET	BY PROGRAM

Department	No.	Program	No.
Commerce	42	Economic Development	03
Fund	No.		
General	01		

Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<i>Schedule 500 - Contributions, Indemnities & Taxes</i>						
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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	500,000	500,000	500,000	500,000	
	Total	500,000	500,000	500,000	500,000	

<i>Schedule 700 - Debt Services</i>						
--	--	--	--	--	--	--

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					

<i>Schedule 800 - Payments to Other Funds</i>						
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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					
812	Payments to Grants Revenue Fund					
	Total					

<i>Schedule 900 - Advances and Other Miscellaneous Payments</i>						
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901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,432,609	5,498,156	5,717,397	5,359,004	(358,393)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Campus Philly	562,500	562,500	562,500	562,500	Retaining Graduates
250	Graduate Philadelphia	387,500	387,500	387,500	387,500	Graduation Attainment goals
250	HIS Global		125,000	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	75,000		Co-Op Tecchnical Asistance
250	Phila. Authority for Industrial Development	2,904,448	2,344,448	2,404,448	1,572,004	Economic Stimulus
250	Phila. Authority for Industrial Development	450,000	450,000	450,000	450,000	ES-Corridor Revit.-Storefront Imp.
250	Phila. Authority for Industrial Development				375,000	ES-Camera Security Program
250	Phila. Authority for Industrial Development	150,000	150,000	150,000	600,000	Corridor Revit. - Storefront Imp.
250	Phila. Authority for Industrial Development	450,000	600,000	600,000	350,000	Corridor Revit. - Cleaning
250	Phila. Authority for Industrial Development				300,000	Corridor Revit. - In-Store
250	Phila. Authority for Industrial Development		500,000	500,000	500,000	Fair Chance Hiring Program
250	Vendor to be Determined		50,000	50,000		Business Improvement
250	TBD	607	16,708	100,949	25,000	Miscellaneous Contracts
250	Community Design Collaborative	30,000				Neighborhood Economic Dev
250	Kimmel Center for Performing Arts	50,750				PIFA Festival Support
250	Welcoming Center for New Philadelphians	125,000				Economic Dev for Immigrants
250	Septa Advertising Revenue	71,554				Neighborhood Revitalization
250	US Facilities	10,285				Renovation Expenses
250	Background Checks	2,965				Hiring Expenses
	TOTAL	5,432,609	5,498,156	5,717,397	5,359,004	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Hotel Tax		07				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 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 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Commerce	42	Economic Development	03			
Fund	No.					
Hotel Tax	07					
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
	Total	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
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					
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 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants		No. 08				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,888				
b)	Employee Benefits					
200	Purchase of Services	154,225	10,150,000	10,000,000	10,000,000	
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		163,113	10,150,000	10,000,000	10,000,000	
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 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 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal			10,000,000	10,000,000	10,000,000	
State	163,113	150,000				
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title Various -TBD	Grant Number G42396	Index Code 420370
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

TBD- For grants obtained during the Fiscal year

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 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. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 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 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title Keystone Communities	Grant Number G42556	Index Code 420376
<input checked="" type="checkbox"/> Federal	Award Period April 22 2016 - June 30 2018	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Planning, redevelopment and revitalization of Main Street Corridors

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	154,225	150,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		154,225	150,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	154,225	150,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		154,225	150,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Commerce	No.	Program Economic Development	No. 03
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title New Communities	Grant Number G42708	Index Code 420378
<input type="checkbox"/> Federal	Award Period 7/1/201236/30/2017	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Revitalization of older Historical Philadelphia Neighborhoods

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,888				
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		8,888				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	8,888				
300	Other Governments					
400	Local (Non-Governmental)					
Total		8,888				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		10				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	747,698	1,140,312	1,140,312	969,818	(170,494)
b)	Employee Benefits					
200	Purchase of Services	2,775,290	7,945,000	7,945,000	8,479,800	534,800
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		3,522,988	9,088,312	9,088,312	9,452,618	364,306
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	10	(1)
105	Full Time - Uniform					
Total		11	11	11	10	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A040	Administrative Assistant	45,000	1	1	1	1	45,000	
2	A398	Assistant Managing Director	48,000-68,000	3	3	3	3	184,000	
3	B721	Business Organizer	72,450	1	1	1	1	72,450	
4	C335	Commercial Corridor Business Manager	56,925	1	1	1	1	56,925	
5	D512	Director Of Economic Development	107,500	1	1	1	1	107,500	
6	F410	Economic Development Contract Admin	82,482	1	1	1	1		(1)
7	F410	Fiscal Director	68,000	1	1	1	1	68,000	
8	S188	Sr. Manager of Neighborhood Economic Development	82,800	1	1	1	1	82,800	
9	2A67	Contracts Audit Supervisor	82,082	1	1	1	1	82,082	
		Transfer from General Fund						270,961	
Total Gross Requirements				11	11	11	10	969,718	(1)
Plus: Earned Increment									
Plus: Longevity								100	
Less: (Vacancy Allowance)									
Total Budget Request								969,818	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	11	745,355	11	1,140,312	11	10	969,818	(170,494)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,343							
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	747,698	11	1,140,312	11	10	969,818	(170,494)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund Community Development		No. 10				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	498				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,771,992	7,945,000	7,945,000	8,479,800	534,800
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,800				
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		2,775,290	7,945,000	7,945,000	8,479,800	534,800

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Commerce		42	Economic Development			03
Fund		No.				
Community Development		10				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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		3,000	3,000	3,000	
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			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					
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	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
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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 nonprofit 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

- Develop third-party DSBE certification process.
- Launch OEO Compliance Hotline.
- Expand the Emerging Vendors Program.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
M/W/DSBE participation rate on contracts	33.8%	34.0%	N/A	35.0%

Comments: This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date. This is the percentage of dollars committed (contracted) to M/W/DSBE firms divided by the total available dollars. This is collected through the City's various payments systems (SPEED, ACIS, etc.) and then confirmed with the OEO Officers from each department. The FY17 actual dollar amount was \$317M.

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	830,419	935,173	935,174	1,042,889	107,715
Total		830,419	935,173	935,174	1,042,889	107,715

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	12	15	12	15	
Total Full Time		12	15	12	15	

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2019 OPERATING BUDGET						
Department Commerce		No. 42	Program Office Of Economic Opportunity			No. 14
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	335,633	382,175	382,175	411,100	28,924
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Office of Economic Opportunity		14	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	755,419	860,173	860,174	942,889	82,715
b)	Employee Benefits					
200	Purchase of Services	75,000	75,000	75,000	100,000	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		830,419	935,173	935,174	1,042,889	107,715
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	15	12	15	
105	Full Time - Uniform					
Total		12	15	12	15	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Economic Development	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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	46350-97850	1	2	2	4	236,000	2
2	D315	Deputy Director of Commerce	122500	1	1	1	1	122,500	
3	S473	Special Project Manager	68000	1		1			
4	1A04	Clerk 3	35528-38767	1	1	1	1	42,981	
5	1D41	Data Service Support Clerk	32445-35265	1	1	1	1	37,335	
6	1E03	Information Management Analyst 2	48116-61866	1	1		1	60,000	
7	2E32	Minority/Disadvantaged Business Specialist 1	37764-48548	1		1			
8	2E33	Minority/Disadvantaged Business Specialist 2	46715-60064	4	5	4	5	289,594	
9	2E34	Minority/Disadvantaged Business Coordinator	62578-80457	1	1	1	1	81,482	
10	2L04	Administrative Technical Trainee	40000		1				(1)
11	N/A	Director of Data and Policy	68000		1		1	68,000	
12	N/A	EPO Personnel Oversight	40000		1				(1)
Total Gross Requirements				12	15	12	15	937,892	
Plus: Earned Increment								4,964	
Plus: Longevity								33	
Less: (Vacancy Allowance)									
Total Budget Request								942,889	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	12	755,419	15	860,174	12	15	942,889	82,715	
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		12	755,419	15	860,174	12	15	942,889	82,715	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Commerce		42	Office of Economic Opportunity			14
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	75,000	75,000	75,000	100,000	25,000
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		75,000	75,000	75,000	100,000	25,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	75,000	75,000	75,000	100,000	25,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Disparity Study - Vendor to be Determined	75,000	75,000	75,000	100,000	Disparity study

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

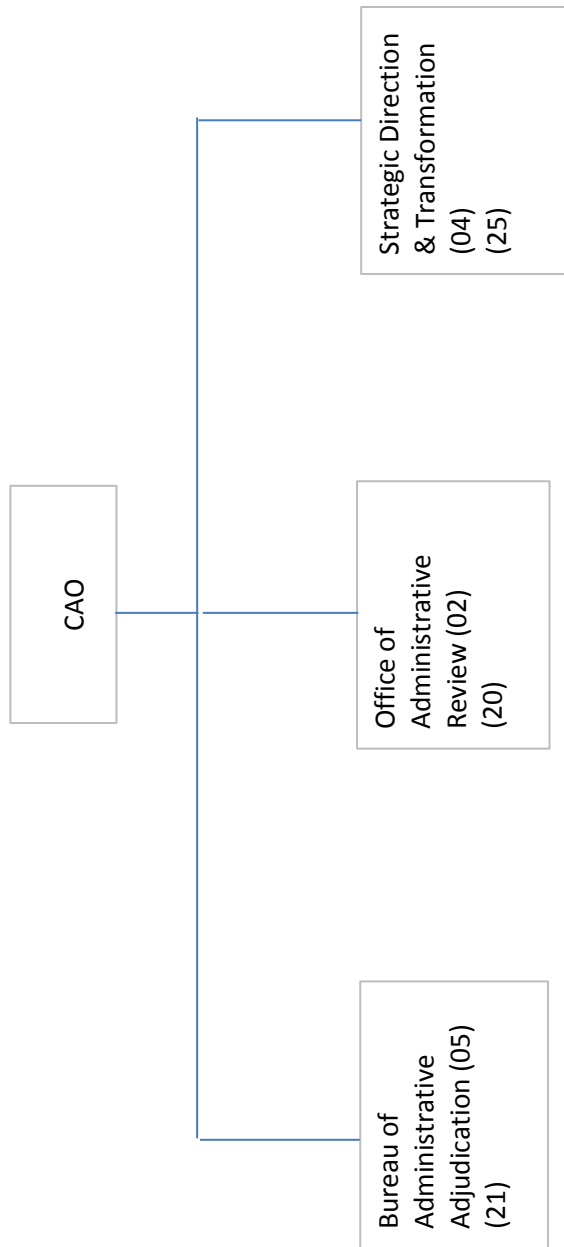
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

No.

65



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	58
FY19 BUDGETED POSITIONS	66

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER								65
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	3,830,324	4,084,873	3,997,741	4,137,615	139,874
		b)	Employee Benefits					
		200	Purchase of Services	1,591,592	1,652,049	4,127,049	2,015,049	(2,112,000)
		300	Materials and Supplies	11,328	11,665	11,665	11,665	
		400	Equipment	4,479	5,000	5,000	5,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,437,723	5,753,587	8,141,455	6,169,329	(1,972,126)
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services			70,739	102,307	31,568
		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			74,689	102,307	27,618
		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	3,830,324	4,084,873	4,068,480	4,239,922	171,442
		b)	Employee Benefits					
		200	Purchase of Services	1,591,592	1,652,049	4,130,999	2,015,049	(2,115,950)
		300	Materials and Supplies	11,328	11,665	11,665	11,665	
		400	Equipment	4,479	5,000	5,000	5,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,437,723	5,753,587	8,216,144	6,271,636	(1,944,508)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET		INCREASES AND DECREASES				
		ALL FUNDS				
Department						No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						65
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND (01)						
6505 - BUREAU OF ADMINISTRATIVE ADJUDICATION						
1. DC#33 Pay Increase & 4 additional Hearing Officers	104,105					104,105
SUBTOTAL	104,105					104,105
6502 - OFFICE OF ADMINISTRATIVE REVIEW						
1. Lump Sum	(21,434)					(21,434)
2. Full-Time Civilian	(11,732)					(11,732)
3. Bonus, Gross Adjustments	(3,992)					(3,992)
4. PT, Temp/Seas, Bd, SCG	7,590					7,590
5. Vendor Increase for Code Violations, Alarm Reg. & Fines		143,000				143,000
SUBTOTAL	(29,568)	143,000				113,432
6504 - STRATEGIC DIRECTION & TRANSFORMATION						
1. Lump Sum	(1,957)					(1,957)
2. Full-Time Civilian	10,486					10,486
3. Bonus, Gross Adjustments	(254)					(254)
4. PT, Temp/Seas, Bd, SCG	57,062					57,062
5. Software content for Learning Mgmt System (FY18 only)		(75,000)				(75,000)
6. FY18 Target Budget Correction		25,000				25,000
7. Parking Amnesty Program (FY18)		(2,500,000)				(2,500,000)
8. HR Service Improvement Project		295,000				295,000
SUBTOTAL	65,337	(2,255,000)				(2,189,663)
TOTAL GENERAL FUND	139,874	(2,112,000)				(1,972,126)
GRANTS REVENUE FUND (08)						
6504 - STRATEGIC DIRECTION & TRANSFORMATION						
1. Full Fiscal year (FY18 was a partial Fiscal Year)	31,568					31,568
2. Services utilized in FY18, but not in FY19		(3,950)				(3,950)
SUBTOTAL	31,568	(3,950)				27,618
TOTAL GRANTS REVENUE FUND	31,568	(3,950)				27,618
TOTAL ALL FUNDS	171,442	(2,115,950)				(1,944,508)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2019 OPERATING BUDGET

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		16,029		23,391					(23,391)
2	Full Time - Civilian	67	3,689,210	65	3,965,664	58	66	4,100,095	1	134,431
3	Bonus, Gross Adj.		16,382		4,246					(4,246)
4	PT, Temp/Seas, Bd , SCG		102,095		65,175			129,827		64,652
5	Overtime - Civilian		6,608		10,004			10,000		(4)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		67	3,830,324	65	4,068,480	58	66	4,239,922	1	171,442

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		16,029		23,391					(23,391)
2	Full Time - Civilian	67	3,689,210	65	3,894,925	58	64	3,997,788	(1)	102,863
3	Bonus, Gross Adj.		16,382		4,246					(4,246)
4	PT, Temp/Seas, Bd, SCG		102,095		65,175			129,827		64,652
5	Overtime - Civilian		6,608		10,004			10,000		(4)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		67	3,830,324	65	3,997,741	58	64	4,137,615	(1)	139,874

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 2019 OPERATING BUDGET						
Department	No.	Program		No.		
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OAR		02		
Program Description						
OAR reviews cases where citizens disagree with a fine, violation notice, or other administrative decisions made by the City. OAR provides a consistent appeal process, administers hearings and judgments, 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 Revenue Department concerning tax liability.						
Program Objectives						
<ul style="list-style-type: none"> • Improve reporting capabilities. • Enhance and streamline internal notifications for hearing scheduling. • Increase consistency and efficiency of the administration of processing appeals. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Weeks b/t violation issued date & first notice for handwritten CVNs	6	6	6	6		
Weeks b/t request for review & hearing date for CVNs	6	7	8	7		
<i>Comments: The issuance of CVNs is highest in the warmer months. This causes higher wait times.</i>						
Time b/t request for review & hearing date for Tax Review Board: Real estate interest and penalty (months)	5	4	5	4		
<i>Comments: OAR expects a decrease in the second half of FY18 to meet the target of four months.</i>						
Time b/t request for review & hearing date for Tax Review Board: Water Revenue/Water Department (months)	4	4	3	4		
Time b/t request for review & hearing date for Tax Review Board: Business taxes (months)	5	3	3	3		
<i>Comments: Additional hearings have been added to schedule to reduce backlog.</i>						
Time b/t request for review & hearing date for Tax Review Board: Refuse collection fees	5	4	4	3		
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	2,212,300	2,276,741	2,325,688	2,439,120	113,432
08	Grants Revenue					
	Total	2,212,300	2,276,741	2,325,688	2,439,120	113,432
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	19	20	20	20	
	Total Full Time	19	20	20	20	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program OAR			No. 02
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	74,163	10,335,000	10,335,000	10,335,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg. (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	380,255	404,620	425,961	413,069	(12,892)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OAR	No. 02
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	872,145	928,027	976,974	947,406	(29,568)
b)	Employee Benefits					
200	Purchase of Services	1,332,718	1,341,049	1,341,049	1,484,049	143,000
300	Materials and Supplies	7,436	7,665	7,665	7,665	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,212,299	2,276,741	2,325,688	2,439,120	113,432

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	19	20	20	20	
105	Full Time - Uniform					
Total		19	20	20	20	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	74,163	10,335,000	10,335,000	10,335,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OAR	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A438	Asst to the CAO -Admin Secr	35,387	1	1	1	1	\$35,387	
2	A439	Asst to the CAO-Clerical Assistant	40127 - 47793	3	3	3	3	\$128,717	
3	A442	Assistant to the Chief Admin	34399 - 38192	2	2	2	2	\$72,528	
4	E700	Executive Director	118000	1	1	1	1	\$118,000	
5	1A02	Clerk 1	30042 - 32081	2	2	2			(2)
6	1A03	Clerk 2	32688 - 35342	1	2	2	4	\$135,874	2
7	1A12	Clerk Typist 2	31761 - 34501	6	6	4	4	\$144,668	(2)
8	1A21	Clerical Supervisor 1	36332 - 39539	1	1	1	1	\$41,164	
9	2L08	Admin Svcs Supervisor-C	38708 - 49761	1	1	1	1	\$50,986	
10	2L18	Executive Assistant	62578 - 80457	1	1	1	1	\$82,282	
11	1A04	Clerk 3	38684 - 42156			1	1	\$40,434	1
12	1A37	Service Representative	35281 - 38348			1	1	\$35,281	1
				19	20	20	20	885,321	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OAR	No. 02
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Fund General	No. 01		
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full time		19	20	20	20	\$885,321	
2		Part time						\$45,209	
3		Board Members						\$45,000	
4		Temporary and Seasonal						\$5,418	
5		Expense Transfer to Water Fund						(\$36,000)	

Total Gross Requirements									
Plus: Earned Increment									2,458
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									947,406

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				21,434				(21,434)	
2	Full Time - Civilian	19	805,306	20	899,511	20	20	887,779	(11,732)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,129		3,992				(3,992)	
5	PT, Temp/Seas, Bd, SCG		60,710		52,037			59,627	7,590	
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	872,145	20	976,974	20	20	947,406	(29,568)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OAR			02
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(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		50	50	50	
211	Transportation	324	700	700	700	
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	67,000	67,000	70,000	70,000	
251	Professional Svcs. - Information Technology	1,255,000	1,255,000	1,255,000	1,398,000	143,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		500	500	500	
257	Architectural & Engineering Services					
258	Court Reporters	8,182	15,849	12,310	12,310	
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,212	1,950	1,950	1,950	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			539	539	
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	1,332,718	1,341,049	1,341,049	1,484,049	143,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OAR		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		450	450	450	
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	6,521	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	915	750	750	750	
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	7,436	7,665	7,665	7,665	
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 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program OAR		No. 02	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,330,182	1,337,849	1,337,310	1,480,310	143,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Carmine D'Alessandro	30,000				OAR Hearing Master
0250	AJ Fanelli	20,000	20,000	7,000		OAR Hearing Master
0250	Dominic Cermele	17,000	20,000	20,000	20,000	OAR Hearing Master
0250	John O'Connor		20,000	23,000	23,000	OAR Hearing Master
0250	TBD		7,000		7,000	Add'l costs for hearing masters
0250	Margaret M Fenerty			20,000	20,000	OAR Hearing Master
0251	Conduent State and Local Solutions	1,255,000	1,255,000	1,255,000	1,398,000	Sweep and Alarm
0258	Strehlow & Associates	8,812	15,849	12,310	12,310	Court reporters
		1,330,812	1,337,849	1,337,310	1,480,310	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
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Program Description

This program contains four units, each of which fulfills a strategic role in the City's administrative management. **Administration:** supports the operations of the CAO's departments and functions and focuses on process improvement, transformation, and innovation; **Human Resource and Talent (HR&T):** supports the continued development of a talented and diverse City workforce by utilizing modern and transformational talent management strategies; **Contracts:** 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

- Identify areas of opportunities within the City for process improvements and process re-engineering.
- Lead cross-functional teams on projects with the goal of producing key and measurable benefits.
- Establish a platform to ensure the capture of critical knowledge across CAO departments so that institutional information is retained.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
# of exempt positions posted using citywide exempt hiring process	179	200	128	200
# of new hires onboarded centrally	226	300	207	400

Comments: This is a function of the number of new hires.

Average contract conformance time: professional services contracts (days)	121	90	110	90
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Comments: During calendar year 2017, DocuSign was rolled out across departments. As a result, metrics from this time period reflect contracts using DocuSign as well as contracts using the older, paper process and may reflect longer processing times, on average, than just contracts conformed using DocuSign.

Percent of web traffic fulfilled by pages that meet digital standards	42.3%	60.0%	46.0%	70.0%
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Comments: A page that meets digital standards is mobile-friendly, accessible, clearly organized, and written using plain language. The "beta" site will be transformed into the new Phila.gov site in calendar year 2018 and is expected to result in increased web traffic.

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 Fund	2,423,827	2,638,588	4,843,380	2,653,717	(2,189,663)
08	Grants Revenue			74,689	102,307	27,618
	Total	2,423,827	2,638,588	4,918,069	2,756,024	(2,162,045)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	32	25	22	23	(2)
08	Grants Revenue				2	2
	Total Full Time	32	25	22	25	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue			74,689	102,307	27,618

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)
OIT	phila.gov project		600,000		400,000	

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	940,274	1,010,904	923,936	984,170	60,234
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction and Transformation		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,156,592	2,318,588	2,048,380	2,113,717	65,337
b)	Employee Benefits					
200	Purchase of Services	258,874	311,000	2,786,000	531,000	(2,255,000)
300	Materials and Supplies	3,892	4,000	4,000	4,000	
400	Equipment	4,479	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,423,837	2,638,588	4,843,380	2,653,717	(2,189,663)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	25	22	23	(2)
105	Full Time - Uniform					
Total		32	25	22	23	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A441	Assistant CAO	63000- 96300	9	6	7	7	\$497,350	1
2	A901	Associate Solution Architect	85000	1	1	1	1	\$85,000	
3	C144	Chief Administrative Officer	175000	1	1	1	1	\$175,000	
4	C157	Chief of Staff	112000	1	1	1	1	\$112,000	
5	C402	Comms & Creative Specialist	70992	1	1	1	1	\$70,992	
6	C451	Content Technical Writer	69000	1	1	1	1	\$69,000	
7	D044	Data Coordinator	73852	1					
8	D066	Data Services Coordinator	70000	1					
9	2H11	Dept. HR Manager 1	71247		1	1			(1)
10	D166	Deputy Chief Admin Officer	103360-150000	4	5	3	4	\$525,560	(1)
11	E695	Executive Assistant	58000	1	1	1	1	\$58,000	
12	F488	Front End Web Developer	73852	1	1	1	1	\$73,852	
13	2H15	Hiring Services Assistant 2	39716-43447		1		1	\$44,763	
14	P579	Project Director	82000	1	1	1	1	\$82,000	
15	P588	Project Manager	75000-85000	2	1	2	2	\$160,000	1
16	S307	Senior Data Scientist	77000		1				(1)
17	U660	User Experience Strategist	55000-70000	2	1				(1)
18	W160	Web Content Manager	90000	5	1	1	1	\$90,000	
				32	25	22	23	2,043,517	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full time		32	25	22	23	\$2,043,517	(2)
2		Temporary, Seasonal						\$70,200	

Total Gross Requirements									
Plus: Earned Increment				32	25	22	23	2,113,717	(2)
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,113,717	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		16,029		1,957				(1,957)	
2	Full Time - Civilian	32	2,088,448	25	2,033,031	22	23	2,043,517	10,486	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,730		254				(254)	
5	PT, Temp/Seas, Bd, SCG		41,385		13,138			70,200	57,062	
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	2,156,592	25	2,048,380	22	23	2,113,717	65,337	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction and Transformation			04
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	8,360	10,000	8,000	8,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	115,454	160,000	152,586	103,750	(48,836)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities			1,754	1,754	(0)
250	Professional Services	105,795	84,000	2,571,500	366,500	(2,205,000)
251	Professional Svcs. - Information Technology	499	40,940	28,440	28,440	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	415	500			
256	Seminar & Training Sessions	14,668	3,500	5,896	4,732	(1,164)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,119	1,500			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			2,651	2,651	
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	12,563	10,560	15,173	15,173	
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		258,874	311,000	2,786,000	531,000	(2,255,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction and Transformation		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			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	2,784	3,000	3,590	3,590	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,108	1,000	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	3,892	4,000	4,000	4,000	
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	4,179	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	300				
499	Other Equipment (not otherwise classified)					
	Total	4,479	5,000	5,000	5,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction and Transformation		04	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	106,294	124,940	2,599,940	394,940	(2,205,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	ASBO			2,000	2,000	Background checks
0250	ASL Interpreter		1,063	1,063		Interpreter services career fair
0250	Deloitte Consulting	21,500				Infrastructure services
0250	Geneva Worldwide	360				Poster translations
0250	Govlist	10,000	10,000	10,000	10,000	RFP tool
0250	Kim-Thao Nguyen	12,000				UX fellow
0250	Pipeline		24,099	24,099		Space solutions
0250	Robert Del Prado	20,000				UX fellow
0250	TBD		32,000	23,110	32,000	infrastructure services
0250	TBD			2,500,000		Parking Amnesty
0250	TBD				295,000	Project development, implementation & traini
0250	TBD		8,464	2,854	8,464	Professional development
0250	Temple university	31,934				Resident survey
0250	Temple University		5,562	5,562		Career fair
0250	USF		2,812	2,812		Renovations to 6th floor
0251	celco Partnership	500				Subscription services
0251	Gather content		792	792	792	Manage website content transition
0251	IPMA	10,000			10,000	Employee engagement survey
0251	Jotform		134	134	134	Form builder
0251	screamingfrog		150	150	150	Tool to audit all URL that exist on phila.gov
0251	Shutterstock		229	229	229	Stock photos for web and print
0251	Status cake		245	245	245	Uptime monitors that send alerts
0251	TBD		14,390	14,390	14,390	Software purchases
0251	TBD		19,036	12,500	19,036	Electronic efficiency software
0251	Various TBD		5,964		2,500	HRT, Admin
		106,294	124,940	2,599,940	394,940	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program Strategic Direction and Transformation		No. 04	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0215	Dell Marketing	82,529	103,750	103,750	103,750	SMS software subscription, licenses

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction and Transformation		04	
Fund		No.				
Grants Revenue		08				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			70,739	102,307	31,568
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				74,689	102,307	27,618
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local			74,689	102,307	102,307	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	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 June 1, 2016 through November 30, 2018	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

The City of Philadelphia through ODDT and the Mayor's Office Of Policy won \$338,000 grant from the John S. and James L. Knight Foundation's Knight Cities Challenge. The City was announced as one of 33 winners of the challenge. The Knight Cities Challenge grant to improve the City's service delivery to residents using social science and service design methods. The goal of the 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			70,739	102,307	31,568
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			74,689	102,307	27,618

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			74,689	102,307	27,618
	Total			74,689	102,307	27,618

Summary of Positions

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

71-53P (Program Based Budgeting Version)

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Bureau Of Administrative Adjudication	No. 05
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Program Description

BAA, under the Philadelphia code, is the City's agency that is responsible for the resolution of parking ticket disputes.

Program Objectives

- 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).

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Average # of days from receiving a hearing request via regular mail to making a disposition (decision by hearing officer)	52	45	45	45
Average # of days from receiving a hearing request online to making a disposition (decision by hearing officer)	91	90	129	90

Comments: Increased enforcement by PPA has generated demand for in-person services and BAA is reallocating resources to accommodate in-person requests.

Hearing decisions entered across all categories (in-person, online, mail, phone, other)	137,923	135,000	62,973	144,000
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Comments: The addition of another hearing officer in FY19 will allow BAA to reach this target.

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 Fund	801,587	838,258	972,387	1,076,492	104,105
08	Grants Revenue					
	Total	801,587	838,258	972,387	1,076,492	104,105

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	16	21	16	21	
08	Grants Revenue					
	Total Full Time	16	21	16	21	

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Bureau Of Administrative Adjudication	No. 05
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	1,214,523	1,200,000	1,200,000		(1,200,000)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	349,492	365,480	380,361	392,581	12,220
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Bureau Of Administrative Adjudication	No. 05
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	801,587	838,258	972,387	1,076,492	104,105
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		801,587	838,258	972,387	1,076,492	104,105

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	21	16	21	
105	Full Time - Uniform					
Total		16	21	16	21	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	1,214,523	1,200,000	1,200,000		(1,200,000)
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program BAA	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A434	Asst.to the CAO-Senior Hearing Officer	47793	12	15	12	15	\$691,593	
2	A433	Asst to the CAO-Hearing Officer	39359	1	2	1	2	\$78,718	
3	A431	Asst to the CAO-Admin Asst.	32000	1	1	1	1	\$32,000	
4	A432	Asst to the CAO-Hearing Officer Supv.	68267	1	2	1	2	\$126,267	
5	D166	Deputy CAO	137914	1	1	1	1	\$137,914	
				16	21	16	21	1,066,492	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Bureau of Administrative Adjudication	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full time		16	21	16	21	\$1,066,492	
2		Overtime						\$10,000	

Total Gross Requirements				16	21	16	21	1,076,492	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,076,492	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	16	795,456	21	962,383	16	21	1,066,492	104,109	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(477)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,608		10,004			10,000	(4)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	16	801,587	21	972,387	16	21	1,076,492	104,105	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

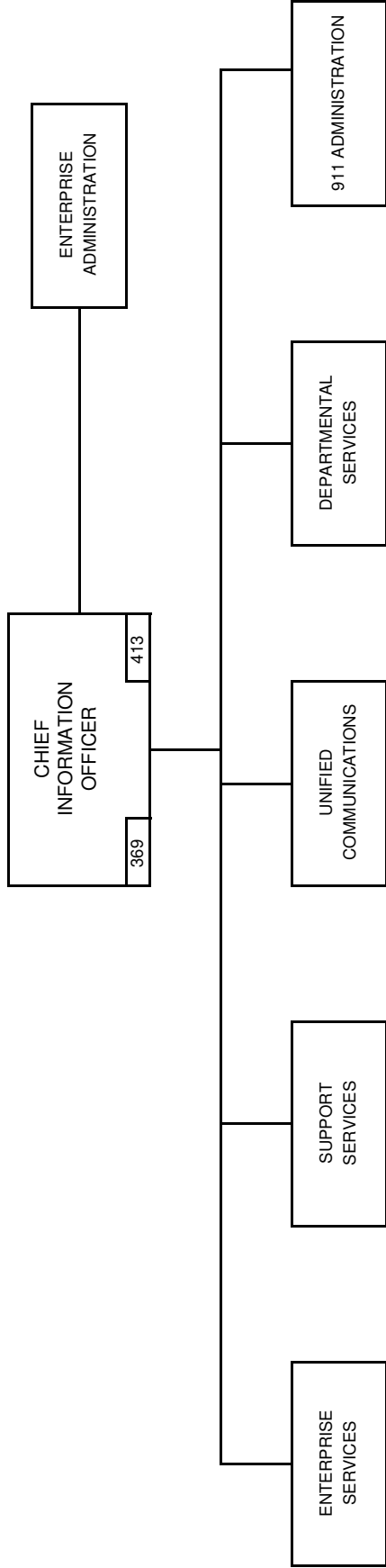
FISCAL 2019 OPERATING BUDGET

Department

Office of Innovation and Technology

No.

04



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Office of Innovation and Technology								04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	19,875,293	21,019,003	20,644,817	20,817,723	172,906
		b)	Employee Benefits					
		200	Purchase of Services	46,997,860	53,127,957	52,665,127	66,655,313	13,990,186
		300	Materials and Supplies	657,676	1,433,893	1,140,684	722,228	(418,456)
		400	Equipment	9,381,766	8,156,655	8,049,864	13,676,671	5,626,807
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		76,912,595	83,737,508	82,500,492	101,871,935	19,371,443
02	Water	100	Employee Compensation					
		a)	Personal Services	5,893,231	7,256,281	7,256,281	8,003,747	747,466
		b)	Employee Benefits					
		200	Purchase of Services	12,605,189	19,043,874	19,043,874	20,930,724	1,886,850
		300	Materials and Supplies	205,600	289,200	289,200	296,000	6,800
		400	Equipment	1,429,054	2,411,350	2,411,350	2,736,350	325,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		20,133,074	29,000,705	29,000,705	31,966,821	2,966,116
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	233,283	235,347	230,016	231,290	1,274
		b)	Employee Benefits					
		200	Purchase of Services	303,494	789,939	981,009	958,019	(22,990)
		300	Materials and Supplies	356	443,421			
		400	Equipment	6,111	8,450			
		500	Contributions, etc.					
		800	Payments to Other Funds	42,591,917	45,083,000	45,083,000	45,896,238	813,238
		Total		43,135,161	46,560,157	46,294,025	47,085,547	791,522
09	Aviation	100	Employee Compensation					
		a)	Personal Services	235,226	980,000	980,000	940,000	(40,000)
		b)	Employee Benefits					
		200	Purchase of Services	7,193,314	1,103,089	1,103,089	1,223,089	120,000
		300	Materials and Supplies					
		400	Equipment	715,000				
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		8,143,540	2,083,089	2,083,089	2,163,089	80,000
		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	26,237,033	29,490,631	29,111,114	29,992,760	881,646
		b)	Employee Benefits					
		200	Purchase of Services	67,099,857	74,064,859	73,793,099	89,767,145	15,974,046
		300	Materials and Supplies	863,632	2,166,514	1,429,884	1,018,228	(411,656)
		400	Equipment	11,531,931	10,576,455	10,461,214	16,413,021	5,951,807
		500	Contributions, etc.					
		800	Payments to Other Funds	42,591,917	45,083,000	45,083,000	45,896,238	813,238
		Total		148,324,370	161,381,459	159,878,311	183,087,392	23,209,081

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 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						
<u>All Programs</u>						
DC#33 Pay increase	43,249					43,249
OIT Departmental Project Staffing (7 pos)	383,000					383,000
<u>Support Services Program - 0409</u>						
PC Refresh-FY18 Target Budget Reduction Restoration			200,000			200,000
<u>Enterprise Services Program - 0410</u>						
Pictometry - Cyclomedia/LIDAR Reduction		(550,000)				(550,000)
Microsoft Office 365 Reduction		(1,000,448)				(1,000,448)
OIT Security Support Contract		300,000				300,000
OIT Software License Management System Support		60,000				60,000
OIT Azure Cloud Management Support		186,000				186,000
<u>Unified Communications Program - 0412</u>						
Internal Transfer- Communications		20,309	(20,309)			
Police MDC's and Radios Adjustment		76,500	(476,208)			(399,708)
<u>Target Budget Reduction Restorations</u>						
Various Purchase of Services		462,830				462,830
Various Materials, Supplies and Equipment			200,000			200,000
<u>Budget Cuts</u>						
Cavalier Internet		(822,000)				(822,000)
Various UC Equipment			(75,000)			(75,000)
<u>Departmental Services Program - 0413</u>						
Support for existing systems		594,000				594,000
Support for new Capital Investments		2,243,000				2,243,000
Capital Small Business Apps		(500,000)				(500,000)
Transfer 5 Positions from OIT to P&D	(327,449)					(327,449)
Internal Transfer	84,000					84,000
Revenue eGov Upgrades and Support		440,000				440,000
OIT Operating Support for Capital Projects		1,376,774				1,376,774
OIT SaaS Costs from Capital		125,180				125,180
IT costs for 400 N Broad			1,638,127			1,638,127
<u>911 Administration - 0414</u>						
Police Reimbursement Adjustment		5,652,038				5,652,038
Internal Adjustment	(9,894)	(3,731,847)	3,741,741			
Auto CAD Software to support 911 Operations		9,057,850				9,057,850
Total	172,906	13,990,186	5,208,351			19,371,443

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Office of Innovation and Technology						No. 04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Water Fund						
Increased Funding Requirements	747,466	1,886,850	331,800			2,966,116
Total	747,466	1,886,850	331,800			2,966,116
Grants Revenue						
Modified Funding Requirements	1,274	(22,990)			813,238	791,522
Total	1,274	(22,990)			813,238	791,522
Aviation						
Modified Funding Requirements	(40,000)	120,000				80,000
Total	(40,000)	120,000				80,000

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Innovation and Technology	No. 04
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		216,771		172,755			215,953		43,198
2	Full Time	373	24,756,149	405	27,368,151	369	413	28,189,926	8	821,775
3	Bonus, Gross Adj.		82,214		56,934			82,419		25,485
4	PT, Temp/Seas, Bd , SCG		339,619		373,669			379,595		5,926
5	Overtime		779,856		1,037,703			999,300		(38,403)
6	Holiday Overtime		47,149		61,479			61,436		(43)
7	Shift/Stress		13,001		16,467			16,175		(292)
8	H&L, IOD, LT-Sick		2,274		23,956			47,956		24,000
9										
Total		373	26,237,033	405	29,111,114	369	413	29,992,760	8	881,646

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		143,302		124,398			166,403		42,005
2	Full Time	284	18,608,630	294	19,245,211	279	293	19,386,439	(1)	141,228
3	Bonus, Gross Adj.		68,303		36,934			55,419		18,485
4	PT, Temp/Seas, Bd , SCG		335,726		315,169			320,595		5,426
5	Overtime		664,825		832,703			779,300		(53,403)
6	Holiday Overtime		41,879		53,979			50,936		(3,043)
7	Shift/Stress		10,354		12,467			10,675		(1,792)
8	H&L, IOD, LT-Sick		2,274		23,956			47,956		24,000
9										
Total		284	19,875,293	294	20,644,817	279	293	20,817,723	(1)	172,906

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 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Office of Innovation and Technology	04	Support Services	09			
Program Description						
This program provides information and support, both remotely and on-site, for various end-user needs, incidents and requests related to account management, desktop management, desktop software, file and print management, service center, and end-user device management.						
Program Objectives						
• Improve customer service and satisfaction.						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of tickets resolved within SLA terms	N/A	75%	70%	76%		
<i>Comments: OIT migrated to a new system in FY17. FY18 represents the first full year of collecting data in the system.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	2,587,888	3,683,314	3,683,314	4,050,348	367,034
020	Water Fund	1,344,288	2,214,465	2,214,465	2,417,465	203,000
	Total	3,932,176	5,897,779	5,897,779	6,467,813	570,034
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	25	25	27	30	5
020	Water Fund	2	2	2	2	
	Total Full Time	27	27	29	32	5

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

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

Department Office of Innovation and Technology	No. 04	Program Support Services	No. 09
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdtg (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	588,654	541,515	630,375	689,983	59,608
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Innovation and Technology	No. 04	Program Support Services	No. 09
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,265,909	1,115,689	1,315,689	1,482,723	167,034
b)	Employee Benefits					
200	Purchase of Services	21,964	49,820	49,820	49,820	
300	Materials and Supplies					
400	Equipment	1,300,015	2,517,805	2,317,805	2,517,805	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,587,888	3,683,314	3,683,314	4,050,348	367,034

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	25	25	27	30	5
105	Full Time - Uniform					
	Total	25	25	27	30	5

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Support Services	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	B350	Blackberry & Communications Technicians	58,000	1	1				(1)
2	W176	Wireless Communications Analyst	58,000			1	1	58,000	
3	1A04	Clerk 3	40,615		1	1	1	40,615	
4	1D59	Computer User Support Specialist	39,541 - 43,333	2	1	2	2	91,716	1
5	H100	Help Desk Supervisor	52,000		1				(1)
6	S737	Support Center Manager	88,000			1	1	88,000	1
7	S738	Support Center Supervisor	52,000	1		2	2	104,000	
8	1E07	LAN Admin	57,030 - 73,317	3	3	3	3	224,226	
9	1D54	Network Support Associate	49,573		1		1	49,573	
10	1D55	Network Support Specialist	44,173 - 56,777	5	4	5	4	232,008	
11	O550	Operations Support Center Technical Specialist	42,435	1	1		1	42,435	
12	S306	Senior Technical Support Specialist	57,000	1	1	2	2	114,000	1
13	T069	Technical Support Specialist	34,500 - 42,000	11	11	10	12	488,500	1
		Total		25	25	27	30	1,533,073	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Support Services	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Adjustment: DC33 - contractual increase		25	25	27	30	1,533,073 3,308	5
Total Gross Requirements				25	25	27	30	1,536,381	5
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(53,658)	
Total Budget Request								1,482,723	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	25	1,265,909	25	1,315,689	27	30	1,479,415	163,726	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.							3,308	3,308	
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		25	1,265,909	25	1,315,689	27	30	1,482,723	167,034	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Support Services		No. 09	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
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	21,964	49,820	49,820	49,820	
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		21,964	49,820	49,820	49,820	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Support Services	No. 09
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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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	1,300,015	2,517,805	2,317,805	2,517,805	200,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,300,015	2,517,805	2,317,805	2,517,805	200,000

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Program Support Services	No. 09
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	Dell	411,203	517,805	517,805	517,805	IT Equipment
427	Dell	800,000	1,800,000	1,600,000	1,800,000	PC Refresh
427	TIG	56,410				IT Equipment
427	Various IT	32,402	200,000	200,000	200,000	IT Equipment
	Total 427	1,300,015	2,517,805	2,317,805	2,517,805	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Support Services		09	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	58,993	103,115	103,115	103,115	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	1,285,295	2,111,350	2,111,350	2,314,350	203,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,344,288	2,214,465	2,214,465	2,417,465	203,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Support Services	No. 09
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	1D28	Help Desk/Computer Room Shift Supervisor	49,321 - 63,412	1	1	1	1	61,115	
2	T069	Technical Support Specialist	42,000	1	1	1	1	42,000	
Total Gross Requirements				2	2	2	2	103,115	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								103,115	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	58,993	2	103,115	2	2	103,115		
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		2	58,993	2	103,115	2	2	103,115		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Support Services	09
Fund	No.		
Water	02		

Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	1,285,295	2,111,350	2,111,350	2,314,350	203,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,285,295	2,111,350	2,111,350	2,314,350	203,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Innovation and Technology		04	Support Services		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>PWD</u>					
427	Personal Computers	1,262,817	1,672,000	1,672,000	275,000	IS&T Laptops, PCs, Servers
427	Computer Equipment				150,000	Blackbox - VOIP Infrastructure
427	To be Determined				105,000	Hardware, upgrade, etc. (HR)
427	To be Determined				25,000	Hardware, upgrade, etc. (Finance)
427	To be Determined				405,000	Hardware, upgrade, etc. (P & R)
427	To be Determined				723,000	Hardware, upgrade, etc. (Operations)
427	To be Determined				205,000	Hardware, upgrade, etc. (Envir Svcs)
427	To be Determined				7,000	Hardware, upgrade, etc.(Pub Affairs)
	<i>PWD Subtotal</i>	1,262,817	1,672,000	1,672,000	1,895,000	
	<u>WRB</u>					
427	Dell	12,478	400,000	400,000	379,000	Computer Equipment
427	To Be Determined				21,000	Precision T3620 XTCO desktop 16GB
	<i>WRB Subtotal</i>	12,478	400,000	400,000	400,000	
	<u>Other</u>					
427	Various		20,000	20,000		Computer Equipment - Fleet
427	To Be Determined	10,000	19,350	19,350	19,350	Computer Equipment
	<i>Other Subtotal</i>	10,000	39,350	39,350	19,350	
	Total 427	1,285,295	2,111,350	2,111,350	2,314,350	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Innovation and Technology	04	Enterprise Services		10		
Program Description						
This program oversees the City's IT infrastructure in a 24-hour data center and provides services that protect the continuity of the City's business operations, as well as the confidentiality of the City's assets, systems, data and employee records.						
Program Objectives						
• Streamline technology and improve the City's security posture to provide high quality IT infrastructure.						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Network availability percentage		99.95%	99.97%	99.93%	99.98%	
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	12,891,126	14,394,431	14,540,643	14,488,899	(51,744)
020	Water Fund	2,117,517	2,588,942	2,692,057	2,692,540	483
	Total	15,008,643	16,983,373	17,232,700	17,181,439	(51,261)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	69	72	66	70	(2)
020	Water Fund	22	25	20	26	1
	Total Full Time	91	97	86	96	(1)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2019 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services		No. 10	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
OIT	Citywide Technology Improvements & Enhancements (49%)	29,266	10,447		12,495	1,906
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,041,579	3,033,034	3,033,034	3,128,553	95,519
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		10	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,594,122	4,909,848	5,226,060	5,628,463	402,403
b)	Employee Benefits					
200	Purchase of Services	7,297,004	9,484,583	9,314,583	8,860,436	(454,147)
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		12,891,126	14,394,431	14,540,643	14,488,899	(51,744)
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	69	72	66	70	(2)
105	Full Time - Uniform					
Total		69	72	66	70	(2)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	10
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Infrastructure Services									
<u>Asset Management</u>									
1	A362	Asset Management Supervisor	65,000	1	1	1	1	65,000	
2	A360	Asset Management Technician	40,000	1	1	1			(1)
		<i>Total - Asset Management</i>		2	2	2	1	65,000	(1)
<u>Data Center</u>									
3	1D28	Computer Rm. Shift Supervisor	49,321 - 63,412	1	1				(1)
4	1D22	Computer Operator	39,716 - 43,447	3	2	2	2	88,295	
5	1D23	Computer Console Operator 2	41,633 - 45,688			1	1	47,655	1
6	1E37	Data Center Manager	71,597 - 92,059	1	1	1	1	77,938	
		<i>Total - Data Center</i>		5	4	4	4	213,888	
<u>End User Services</u>									
7	S290	Sr. Manager End User Services	95,000	1	1	1	1	95,000	
		<i>Total - End User Services</i>		1	1	1	1	95,000	
<u>Information Security Group</u>									
8	C167	Chief Information Security Officer	125,000	1	1	1	1	125,000	
9	I427	Information Security Administrator	55,000	2	2		1	55,000	(1)
10	I436	Information Security Analysts	75,000	2	2	3	3	225,000	1
11	I433	Information Security Engineer	90,000	1	1	1	1	90,000	
		<i>Total - Information Security Group</i>		6	6	5	6	495,000	
<u>Enterprise Management</u>									
12	1D22	Computer Operator		1	1				
13	1D23	Computer Console Operator 2	41,633 - 45,688	1		1	1	45,432	1
14	1E70	Information Technology Trainee	39,205 - 50,400		1	1	1	45,260	
		<i>Total - Enterprise Mgmt</i>		2	2	2	2	90,692	
<u>Mainframe Support</u>									
15	S790	Systems Administrator	68,957	1	1	1	1	68,957	
16	1E63	System Programmer Project Specialist	61,052 - 78,495	1	1	2	1	80,120	
17	I470	Infrastructure IT Facilities Supervisor	73,500			1	1	73,500	1
		<i>Total - Mainframe Support</i>		2	2	4	3	222,577	1
<u>Production Control</u>									
18	1E64	Systems Programmer Supervisor	71,597 - 92,059	1	1	1	1	93,084	
19	1E75	Programmer Analyst 1	42,240 - 54,311	1	1	1			(1)
20	1E70	Information Technology Trainee	39,205 - 50,400				1	48,224	1
		<i>Total - Production Control</i>		2	2	2	2	141,308	
<u>Service Desk</u>									
21	S268	Service Desk Manager	80,213	1	1				(1)
		<i>Total - Service Desk</i>		1	1				(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	10
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Platform Engineering									
22	A902	Associate System Engineer	67,275	1	1		1	67,275	
23	S807	Systems Engineer	75,000 - 85,000	3	3	3	2	160,000	(1)
24	S288	Senior Systems Engineer (Virtual)	85,000	1	1	1	2	160,000	1
25	1E06	Network Administrator	67,091 - 86,256	1	1				(1)
26	J277	Junior Systems Administrator	55,000	1	1	1	1	55,000	
27	S288	Senior Systems Engineer	80,000	1	1	1	1	80,000	
		<i>Total - Platform Engineering</i>		8	8	6	7	522,275	(1)
		Total - Infrastructure Services		29	28	26	26	1,845,740	(2)
Applications & Information Services									
<u>Applications Support & Development</u>									
28	I260	Imaging IT Support Tech	55,000	1	1	1	1	55,000	
29	M124	Manager of Imaging Technology	83,318	1	1	1	1	83,318	
30	E274	Enterprise Integration Specialist	88,053	1	1	1	1	88,053	
31	TBD	Coud Administrator	85,000		1				
32	S414	Software Developer (Configuration)	70,000		1	1	1	70,000	
33	D330	Deputy Director of IT Operations	115,000	1	1	1	1	115,000	
34	P054	PARS Technical Leader	88,265	1	1	1	1	88,265	
35	TBD	Software License Manager	60,000				1	60,000	
		<i>Total - Applications Support & Dev</i>		5	7	6	7	559,636	
<u>Database Administration</u>									
36	D227	Director of Database Services Manager	110,000	1	1	1	1	110,000	
37	S495	SQL Database Admin	82,800	1	1	1	1	82,800	
38	O445	Open System Administrator	96,594	1	1	1	1	96,594	
39	D029	Database Administrator 2	55,000	1	1	1	1	55,000	
40	D033	Database Administrator 1	45,000	1	1		1	45,000	
41	D047	Data Warehouse Specialist	77,625	1	1	1	1	77,625	
42	1E78	Programmer Analyst Project Leader	61,052 - 78,495	4	4	4	4	320,280	
43	P588	Project Manager	98,750	1	1	1	1	98,750	
		<i>Total - Database Management</i>		11	11	10	11	886,049	
<u>Finance Group</u>									
44	F336	Financial Apps Support Specialist	80,000 - 87,000	2	2	2	2	167,000	
45	S260	Senior Software Engineer	85,000	1	1	1	1	85,000	
46	1E77	Programmer Analyst 3	53,601 - 68,901	1	1				(1)
47	T073	Technology Development Manager	85,923	1	1	1	1	85,923	
48	A106	ADABAS Natural Developer	65,000	1	1	1	1	65,000	
		<i>Total - Finance Group</i>		6	6	5	5	402,923	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	10
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>GIS</u>									
49	D731	Dir. GIS Geospatial Dev & Implentation	119,025	1	1				(1)
50	D732	Dir, GIS Geospatial Architecture & Planning	119,025	1	1				(1)
51	D537	Director, GIS Enterprise Technologies	124,200	1	1	1	1	124,200	
52	L145	Lead GIS Analyst	60,000 - 63,500	3	2	3	3	183,500	1
53	A251	Application Developer	70,000	1	1	1	1	70,000	
54	3E23	GIS Manager	71,597 - 92,059	1	1	1	1	93,284	
55	G622	GIS Systems Analyst	70,000 - 72,000	3	3	3	3	212,000	
56	G620	GIS Developer/Analyst	63,500		1				(1)
57	C191	Chief Enterprise Architect	125,000			1	1	125,000	1
58	D224	GIS Officer for Architecture & Planning	120,000				1	120,000	1
		<i>Total - GIS</i>		11	11	10	11	927,984	
<u>Web Services</u>									
59	A252	Applications Services Manager	85,000		1				
60	S206	Senior Applications Services Manager	95,000	1		1	1	95,000	1
61	S283	Sharepoint Administrator	98,325	1	1	1	1	98,325	
62	A906	Associate Web Producer	40,000			1	1	40,000	1
63	S415	Software Engineer	72,000	1	1	1	1	72,000	
64	W157	Web Producer	68,000	1	1	1	1	68,000	
65	C738	Creative Specialist	60,000	1	1	1	1	60,000	
66	C771	Creative Media Specialist	45,000	1	1	1	1	45,000	
67	F488	Front-End Wordpress Developer	75,000	1	2	2	2	150,000	
68	N210	.Net Developer	85,000		1				(1)
69	TBD	Cloud App Specialist/Admin	70,000				1	70,000	
		<i>Total - Web Services</i>		7	9	9	10	698,325	1
		Total - Applications & Information Services		40	44	40	44	3,474,917	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		69	72	66	70	5,320,657	(2)
		Lump Sum						71,803	
		PT/Temporary/Seasonal						284,095	
		Regular Overtime						96,211	
		Holiday Overtime						5,880	
		Shift Differential/Stress						1,980	
		H+L/IOD/LT-sick						23,956	
		Adjustment: DC 33 contractual increase						5,554	
Total Gross Requirements				69	72	66	70	5,810,136	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(181,673)	
Total Budget Request								5,628,463	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		22,208		44,398			71,803	27,405	
2	Full Time - Civilian	69	5,117,531	72	4,778,714	66	70	5,138,984	360,270	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		27,832		23,956			5,554	(18,402)	
5	PT, Temp/Seas, Bd, SCG		319,767		250,965			284,095	33,130	
6	Overtime - Civilian		96,989		96,211			96,211		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		5,968		5,880			5,880		
9	Unused Uniform Leave									
10	Shift/Stress		2,018		1,980			1,980		
11	H&L, IOD, LT-Sick		1,809		23,956			23,956		
12										
Total		69	5,594,122	72	5,226,060	66	70	5,628,463	402,403	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		10	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	4,720,329	6,541,809	5,889,806	5,235,776	(654,030)
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	544,251	481,950	956,907	855,447	(101,460)
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	78,093	132,914	132,914	132,914	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,954,331	2,327,910	2,334,956	2,636,299	301,343
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		7,297,004	9,484,583	9,314,583	8,860,436	(454,147)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 10
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	544,251	481,950	956,907	855,447	(101,460)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Engility	5,000	25,000			E-mail Sec Supp & Subpoena Resp
251	Metasource	17,660	18,033	18,033	18,033	Metasource Imaging Lic & Scanning
251	Peripheral Systems Inc.	15,000	15,000			Combined Campaign Donor Cards
251	Pictometry International Corp.	134,389	51,715	26,522	65,550	GIS Software Development
251	Pictometry International Corp.			424,929		LIDAR & Planimetric/Pictometry-GSG
251	Sungard Availability Service	45,252	45,252	45,252	45,252	Disaster Recovery Service
251	Westlaw	326,950	326,950	442,171	426,612	Legal Research Services
251	TBD				300,000	Security Support Contract
	Total 251	544,251	481,950	956,907	855,447	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 10
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Dell	787,170	939,362	939,362		Microsoft Office365
216	Dell	1,143,791	3,449,396	2,915,336	3,388,310	Microsoft Office 365 - Citywide Proj
216	Dell	239,594	210,035	205,235	220,794	Various IT Software
216	EnPointe	106,822	111,273	503,991	510,196	Various IT Software
216	ESRI	244,455	243,955	243,955	243,995	ARC GIS Software License & Maint
216	IBM Corporation	98,116	87,603	104,355	109,553	COGNOS - Fin Database & Prison's B
216	Insight	10,732	13,260	13,260	19,867	Various IT Software
216	Insight	1,130,625				Cyclomedia Street View Imagery
216	Mythics		97,684			Annual Oracle Renewals
216	SHI	307,953	353,263	353,263	353,263	Various IT Software
216	Software AG	389,978	389,978	389,978	389,798	Core Financial Sys Infrastructure Lic
216	TBD		550,000	125,071		LIDAR & Planimetric/Pictometry
216	TBD	261,093	96,000	96,000		Various IT Software
	Total 216	4,720,329	6,541,809	5,889,806	5,235,776	
260	Charles Romano Services	24,192	33,831	33,831	33,831	Electrical Services - Labor and Parts
260	Core Power	5,116	43,590	43,590	46,280	Core Power UPS Battery Replace
260	Elliott Lewis Corporation	48,785	55,493	55,493	52,803	Electrical Services/HVAC
	Total 260	78,093	132,914	132,914	132,914	
266	IBM Corporation	478,353	473,953	473,953	490,566	IBM z/OS Support-Suite of Products
266	IBM Corporation	37,885	75,770	18,942		IBM QRadar Soft Support Renew
266	SHI	619,146	702,421	702,421	658,625	Various IT Soft/Hard Supp & Maint
266	Dell	241,267	448,383	448,383	448,383	Various IT Soft/Hard Supp & Maint
266	EnPointe	82,980	63,930	63,930	63,930	Various IT Soft/Hard Supp & Maint
266	CA Technologies	85,460	93,000	89,190	93,000	SW Lic & Maint CA ESP Ent Server
266	Trident	71,882	71,882	23,487	23,500	Maint Sun Microsystems Supp & Main
266	Xerox	91,637	78,480	78,480	78,480	Xerox High Capacity Printers Maint
266	TBD				60,000	Software license Mgmt Syst Support
266	TBD				186,000	Azure Cloud Mgmt Support
266	TBD			97,684	97,684	Annual Oracle Renewals
266	TBD		3,500	3,500	3,500	Enterprise Upgrades Supp & Maint
266	TBD		100,000	100,000	226,500	Security Improve Supp & Maint
266	TBD		135,000	135,000	135,000	Server & Storage Supp & Maint
266	TBD	245,721	81,591	99,986	71,131	Various IT Soft/Hard Supp & Maint
	Total 266	1,954,331	2,327,910	2,334,956	2,636,299	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 10
Fund Water	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,801,294	2,040,498	2,143,613	2,144,096	483
b)	Employee Benefits					
200	Purchase of Services	316,223	548,444	548,444	548,444	
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	2,117,517	2,588,942	2,692,057	2,692,540	483

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	25	20	26	1
105	Full Time - Uniform					
	Total	22	25	20	26	1

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	10
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A250	Applications Database Administrator	108,500	1	1	1	1	108,500	
2	1D23	Computer Console Operator 2	41,633 - 45,688	1	1		1	45,000	
3	1D22	Computer Operator	39,716 - 43,447	3	3	3	3	127,185	
4	IE36	Computing Systems Operations Manager	83,312 - 107,108	1	1	1	1	108,933	
5	D029	Database Administrator 2	65,000	1	1	1	1	65,000	
6	D748	Director of Web & Application Services	103,500	1	1	1	1	103,500	
7	I427	Information Security Administrator	55,000	1	1	1	1	55,000	
8	I433	Information Security Engineer	95,000		1		1	95,000	
9	E272	Enterprise Architect	90,000				1	90,000	1
10	L455	LINUX-UNIX Administrator	90,705	1	1	1	1	90,705	
11	N244	Network Engineer	56,925	1	1	1	1	56,925	
12	N358	Network Technician	50,000	1	1	1	1	50,000	
13	P245	Platform Engineering Manager	110,000	1	1		1	110,000	
14	1E75	Programmer Analyst 1	42,240 - 54,311	1		1		45,260	
15	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	93,684	
16	S184	Senior Information Development Manager	104,000	1	1	1	1	104,000	
17	S287	Senior Network Engineer	85,000	1	1	1	1	85,000	
18	S260	Senior Software Engineer	88,000	1	1	1	1	88,000	
19	S288	Senior System Engineer	82,800	1	2	1	2	82,800	
20	S288	Senior System Engineer (storage)	85,000	1	1	1	1	85,000	
21	S415	Software Engineer	75,000		1		1	75,000	
22	1E63	Systems Programmer Project Specialist	61,052 - 78,495	1	1	1	1	79,920	
23	1E64	Systems Programmer Supervisor	71,597 - 92,059	1	1	1	1	93,684	
24	1E26	Water Information Center Manager	76,487 - 98,337			1	1	98,500	
		Total		22	25	20	26	2,036,596	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 10
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		22	25	20	26	2,036,596	1
		Regular Overtime						75,000	
		Holiday Overtime						5,000	
		Shift Differential						2,500	
		Part Time						20,000	
		Gross Adjustment						5,000	
Total Gross Requirements				22	25	20	26	2,144,096	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,144,096	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				17				(17)	
2	Full Time - Civilian	22	1,728,247	25	2,047,831	20	26	2,036,596	(11,235)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,321		1,155			5,000	3,845	
5	PT, Temp/Seas, Bd, SCG				18,400			20,000	1,600	
6	Overtime - Civilian		62,295		70,750			75,000	4,250	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		4,050		3,290			5,000	1,710	
9	Unused Uniform Leave									
10	Shift/Stress		2,381		2,170			2,500	330	
11	H&L, IOD, LT-Sick									
12										
Total		22	1,801,294	25	2,143,613	20	26	2,144,096	483	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		10	
Fund		No.				
Water		02				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	150,925	170,729	170,729	170,729	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	5,847				
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	159,451	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		316,223	548,444	548,444	548,444	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 10
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Software AG	85,471	95,729	95,729	95,729	Software AG Maintenance
216	Dell	65,454	75,000	75,000	75,000	CycloMedia Renewal
	Total 216	150,925	170,729	170,729	170,729	
266	Fischer		3,435	3,435	3,435	Annual Maint for BlueZone Emulator
266	Dell Marketing		1,679	1,679	1,679	Computer HW/SW
266	IBM	159,451	160,000	160,000	160,000	IBM Software Rental
266	Trident		20,960	20,960	20,960	Mainframe Support
	Total 266	159,451	186,074	186,074	186,074	
285	Xerox		191,641	191,641	191,641	High Capacity Printers Leases
	Total 285		191,641	191,641	191,641	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
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Program Description

This program includes OIT's Human Resources, Finance, Innovation and Project Management Units. Collectively, these units manage IT investments, human resources, financial resources, professional development and performance management.

Program Objectives

- Cultivate a diverse and talented workforce.
- Elevate IT governance throughout the City.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percent of new capital business application projects on budget	N/A	80%	100%	80%

Comments: This is an annual measure. Data is unavailable for FY17. "New" refers to projects that began during the Kenney Administration. Every project is counted as equal for calculation purposes, regardless of the project's size.

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 Fund	4,844,903	3,779,689	3,628,154	3,294,429	(333,725)
020	Water Fund	77,660	227,808	227,808	290,705	62,897
080	Grants Revenue Fund	63,860	265,850	210,000	210,000	
	Total	4,986,423	4,273,347	4,065,962	3,795,134	(270,828)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Fund	38	36	36	37	1
020	Water Fund	1	3	2	4	1
	Total Full Time	39	39	38	41	2

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)
OIT	Citywide Technology Improvements & Enhancements (18%)	10,751,000	3,838,000		4,590,000	700,000

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,544,104	1,434,946	1,434,946	1,293,559	(141,387)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,410,364	3,389,364	3,067,830	2,752,689	(315,141)
b)	Employee Benefits					
200	Purchase of Services	1,357,126	289,069	459,068	440,484	(18,584)
300	Materials and Supplies	72,620	96,558	96,558	96,558	
400	Equipment	4,793	4,698	4,698	4,698	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,844,903	3,779,689	3,628,154	3,294,429	(333,725)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	38	36	36	37	1
105	Full Time - Uniform					
	Total	38	36	36	37	1

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Administration	11
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of the CIO									
1	TBD	IT Contract Administrator	75,000				1	75,000	1
2	TBD	IT Contract Specialist	58,000				1	58,000	1
3	C164	Chief Information Officer	165,000	1	1	1	1	165,000	
4	D160	Deputy CIO	113,850 - 142,830	5	5	5	5	684,076	
5	D160	Deputy CIO - Dir of Infrastructure Services	134,550	1	1	1	1	134,550	
6	D482	Director of IT Financial Admin	90,000	1	1	1	1	90,000	
7	P588	Project Manager - Director of Policy & Planning	113,500	1	1	1			(1)
8	D607	Dir. HR & Workforce Development	90,000	1	1	1	1	90,000	
9	E695	Executive Assistant to CIO	60,000	1	1	1	1	60,000	
10	E695	Executive Assistant	46,000 - 52,000	2	2	2	2	102,450	
11	I625	IT Vendor Coordinator	66,240	1	1	1			(1)
12	I626	IT Administrative Analyst	48,175 - 49,861	1	2	1	1	50,000	(1)
13	I633	IT Administrative Manager	62,000		1				(1)
14	I637	IT Financial Analyst	60,000	1		1	1	60,000	1
15	I630	IT Financial Manager	72,450	1	1	1	1	72,450	
16	2L01	Administrative Technician	32,308 - 41,547	1	1				(1)
17	A040	Administrative Assistant	50,000			1	1	50,000	
17	2L10	Administrative Assistant Non-Confidential	37,764 - 48,548			1	1	46,676	
18	H916	Human Resources Assistant	40,000 - 50,000	1	2	2	2	90,000	
19	P549	Program Manager	75,000 - 85,000	2	2	3	2	142,450	
20	K153	Keyspot Field Support Coordinator	45,000	1	1				(1)
21	K150	Keyspot Program Administrator	54,855	1					
22	E800	Executive Secretary	55,875	1		1			
23	S445	Special Assistant to the CFO	41,400		1		1	41,400	
24	D472	Digital Literacy Innovation Specialist	40,365	1					
25	D474	Digital Inclusion Program Specialist	40,365	1		1	1	40,365	1
26	S445	Special Assistant to the Chief of Staff	23,681 - 30,000	3	3	3	3	77,362	
<i>Total - Office of the CIO</i>				29	28	29	28	2,129,779	
PPPM									
27	S259	Senior Program Manager	110,000	1	1	1	2	220,000	1
28	P588	Project Manager	85,000	2	1	2	2	170,000	1
29	P260	PMO Administrator	70,000	1	1				(1)
30	D722	Director, Operations PMO	108,675		1				(1)
31	O554	Operations PMO Manager	70,000			1	1	70,000	
32	D101	Delivery Services Manager	84,870	1	1	1	1	84,870	
33	I636	IT Performance Analyst	40,000	1	1		1	40,000	
34	S291	Senior Engagement Manager	98,325	1		1	1	98,325	1
<i>Total - PPPM</i>				7	6	6	8	683,195	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>External IT Services - DEPT FUNDED</u>									
35	I429	IT Director - Health	107,500	1	1		1	107,500	
36	D345	IT Director - DHS	104,000 - 113,000	1	2		2	217,000	
37	A926	Associate Project Manager - DHS	90,000	1	1		1	90,000	
38	A253	Application Support Specialist - Revenue	43,000 - 46,000	4	4		4	177,000	
39	A254	Application Support Supervisor - Revenue	60,000	1	1		1	60,000	
40	A251	Application Developer - Pensions	83,809	1	1		1	83,809	
41	1E78	Programmer/Analyst Proj Leader - Pensions	80,120	1	1		1	80,120	
42	P588	Project Manager - DHS	93,357	1	1		1	93,357	
43	B710	Business Analyst - Revenue	65,000	1	1		1	65,000	
44	P588	Project Manager - Revenue	100,000	1	1		1	100,000	
<i>Total - External IT Services - DEPT FUNDED</i>				12	14		14	1,073,786	
45	T077	Technical Program Manager - Pensions	91,598	1	1	1	1	91,597	
46	T069	Technical Support Specialist	38,000	1					
47	E695	Executive Assistant - CAO	50,000		1				(1)
<i>Total - External IT Services</i>				2	2	1	1	91,597	(1)
<u>Enterprise Administration Summary</u>									
Office of the CIO				29	28	29	28	2,129,779	
PPPM				7	6	6	8	683,195	2
External IT Services - DEPT FUNDED				12	14		14	1,073,786	
External IT Services - DEPT FUNDED				(12)	(14)		(14)	(1,073,786)	
Total - External IT Services				2	2	1	1	91,597	(1)
Enterprise Administration Summary Total				38	36	36	37	2,904,571	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Adjustment: DC33 contractual increase		38	36	36	37	2,904,571 1,015	1
Total Gross Requirements				38	36	36	37	2,905,586	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(152,897)	
Total Budget Request								2,752,689	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	38	3,410,364	36	3,067,830	36	37	2,751,674	(316,156)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,015	1,015	
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		38	3,410,364	36	3,067,830	36	37	2,752,689	(315,141)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	2,750	2,750	2,750	2,750	
211	Transportation	13,369	10,268	10,268	10,000	(268)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	32,660	32,660	32,659	32,659	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities			10,000		(10,000)
250	Professional Services	48,750	65,000			
251	Professional Svcs. - Information Technology	598,888	111,400	326,400	326,400	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	15,224	13,675	23,675	23,675	
256	Seminar & Training Sessions	110,485	53,316	53,316	45,000	(8,316)
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	530,000				
285	Rents - Other	5,000				
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		1,357,126	289,069	459,068	440,484	(18,584)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	10,214	12,901	12,901	12,901	
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	51,831	63,698	63,698	63,698	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,125	12,000	12,000	12,000	
325	Printing	450	620	620	620	
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)		7,339	7,339	7,339	
	Total	72,620	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	743				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	4,050	4,698	4,698	4,698	
499	Other Equipment (not otherwise classified)					
	Total	4,793	4,698	4,698	4,698	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	647,638	176,400	326,400	326,400	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	The Reinvestment Group	48,750	65,000			Policymapping GIS
	Total 250	48,750	65,000			
251	Gartner Group Incorporated	119,800	26,400	119,800	119,800	Research advisory services
251	MFR	315,000				Staff aug resource
251	RadGov			130,000	130,000	Staff aug resource
251	Various	78,218	85,000	76,600	76,600	Staff aug resource
251	Fund Balance Adjustment	85,870				Fund Balance Adjustment
	Total 251	598,888	111,400	326,400	326,400	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	Seminar & Training Sessions	110,485	53,316	53,316	45,000	Seminar & Training Sessions
284	The Flynn Company	530,000				Building Improvement Fund
320	Various Vendors	51,831	63,698	63,698	63,698	Office Materials and Supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
Grants Revenue		08				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		5,300			
b)	Employee Benefits					
200	Purchase of Services	57,393	250,100	210,000	210,000	
300	Materials and Supplies	356	2,000			
400	Equipment	6,111	8,450			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		63,860	265,850	210,000	210,000	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	25,567	255,850	200,000	200,000	(55,850)	
Federal						
State						
Other Governments	38,293	10,000	10,000	10,000		
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	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) 07/01/16-07/01/17	Advance	
Local (Non-Govt.)	Grant Objective		

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.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 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. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Mayor's Fund for Philadelphia - Innovation Fund	G04383	Various
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	TBD	Advance	
X <i>Local (Non-Govt.)</i>	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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		5,300			
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	19,100	240,100	200,000	200,000	
300	Materials and Supplies	356	2,000			
400	Equipment	6,111	8,450			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,567	255,850	200,000	200,000	

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	25,567	255,850	200,000	200,000	
	Total	25,567	255,850	200,000	200,000	

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Mayor's Fund for Philadelphia - GIS Cyclomedia Project		G04254	040180	
State		Award Period		Type of Grant		
X	Other Govt.	TBD		Advance		
Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	38,293				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,293				
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	38,293				
400	Local (Non-Governmental)					
	Total	38,293				
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	65,000	167,808	167,808	230,705	62,897
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	12,660	60,000	60,000	60,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		77,660	227,808	227,808	290,705	62,897
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	3	2	4	1
105	Full Time - Uniform					
Total		1	3	2	4	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	B710	Business Analyst	56,000		1		1	56,000		
2	H914	HR Administrator	65,000	1	1	1	1	65,000		
3	I637	IT Financial Analyst	55,000			1	1	55,000	1	
4	1E70	Information Technology Trainee	39,205 - 50,400			1	1	39,205		
		Regular Overtime						10,000		
		Holiday Overtime						1,000		
		Shift Differential						1,000		
		Lump Sum						1,000		
		Gross Adjustment						2,500		
Total Gross Requirements					1	3	2	4	230,705	1
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								230,705		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							1,000	1,000	
2	Full Time - Civilian	1	65,000	3	161,848	2	4	215,205	53,357	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.							2,500	2,500	
5	PT, Temp/Seas, Bd, SCG				1,600				(1,600)	
6	Overtime - Civilian				4,000			10,000	6,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				200			1,000	800	
9	Unused Uniform Leave									
10	Shift/Stress				160			1,000	840	
11	H&L, IOD, LT-Sick									
12										
Total		1	65,000	3	167,808	2	4	230,705	62,897	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
Water		02				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	12,660	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		12,660	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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	To Be Determined	12,660	60,000	60,000	60,000	Precision, Photographic & Artists
	Total 324	12,660	60,000	60,000	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 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 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Uptime for video camera (VSS) coverage/network	94%	95%	96%	95%		
<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	100%	100%	100%	100%		
<i>Comments: Availability numbers are excluded when there is scheduled maintenance and downtime.</i>						
Time to resolve telecom incident tickets/issues within SLA	N/A	85%	95%	85%		
<i>Comments: OIT migrated to a new system in FY17. The target was reduced to capture the impact of the transition to the new system. FY18 represents the first full year of collecting data in the system. OIT may revisit the target after obtaining a full year's worth of data.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	18,703,334	20,437,280	19,741,325	19,247,798	(493,527)
020	Water Fund	1,523,855	2,032,800	2,032,800	2,042,172	9,372
080	Grants Revenue Fund	479,384	1,211,307	1,001,025	979,309	(21,716)
090	Aviation Fund	832,810	946,991	946,991	1,066,991	120,000
	Total	21,539,383	24,628,378	23,722,141	23,336,270	(385,871)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	39	43	41	46	3
020	Water Fund	7	7	6	7	
080	Grants Revenue Fund	4	4	4	4	
	Total Full Time	50	54	51	57	3

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Unified Communications			No. 12
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,068,669	1,176,840	1,176,840	1,226,140	49,301
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,579,553	2,924,471	2,891,345	2,986,696	95,351
b)	Employee Benefits					
200	Purchase of Services	13,981,479	14,863,980	14,401,151	14,183,790	(217,361)
300	Materials and Supplies	581,447	1,059,426	1,009,426	608,970	(400,456)
400	Equipment	1,560,855	1,589,403	1,439,403	1,468,342	28,939
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,703,334	20,437,280	19,741,325	19,247,798	(493,527)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	39	43	41	46	3
105	Full Time - Uniform					
	Total	39	43	41	46	3

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Communications Administration</u>									
1	D261	Deputy Director of Communications	110,000		1		1	110,000	
2	TBD	Active Directory Manager	75,000		1				(1)
3	I626	Information Technology Administrative Analyst	45,000	1	1	1	1	45,000	
<i>Subtotal Communications Administration</i>				1	3	1	2	155,000	(1)
<u>Business Office</u>									
4	I626	Information Technology Administrative Analyst	60,000		1				(1)
5	S310	Senior Information Technology Admin Analyst	60,000			1	1	60,000	
6	6J14	Telecommunication Services Representative 1	36,569 - 39,852	1	1	1	1	41,473	
7	I626	Information Technology Administrative Analyst	40,000	1	1				(1)
<i>Subtotal Business Office</i>				2	3	2	2	101,473	(1)
<u>Network</u>									
8	1D55	Network Support Specialist	44,173 - 56,777	1		1	1	58,002	1
9	N244	Network Engineer	62,625	1	1	1	1	62,625	
10	N358	Network Technician	45,000 - 46,575	2	2	2	2	91,575	
11	S296	Senior Lead Network Engineer	107,000	1	1	1	1	107,000	
<i>Subtotal Network</i>				5	4	5	5	319,202	1
<u>Phone Systems</u>									
12	V352	Video Surveillance Field Technician	37,500 - 42,000	2	2	1	2	79,500	
13	TBD	Video Surveillance Technician	42,000				2	84,000	
<i>Subtotal Phone Systems</i>				2	2	1	4	163,500	2
<u>Project Office</u>									
14	S259	Senior Program Manager	110,000	1	1	1	1	110,000	
15	P594	Project Manager Co-op IT	89,114	1	1	1	1	89,114	
<i>Subtotal Project Office</i>				2	2	2	2	199,114	
<u>Service Desk</u>									
16	7K02	Electrician 2	41,633 - 45,688	1	2	1			(2)
17	U661	Utility Specialist	39,000			1	1	39,000	1
18	T069	Technical Support Specialist	42,000			1	1	42,000	1
<i>Subtotal Service Desk</i>				1	2	3	2	81,000	
<u>Communications Field Ops</u>									
19	7K34	Communications Systems Crew Chief	44,961 - 49,499		1	1	1	49,815	
20	7K70	Communications Operations Manager	54,941 - 70,622	2	1	2	2	143,894	1
21	7K36	Communications Audio Visual Tech	41,633 - 45,688	6	3	5	5	234,454	2
22	E312	Enhanced Services Specialist	38,000 - 42,000	3	3	3	3	118,286	
23	E373	Enhanced Services Manager	80,000	1	1	1	1	80,000	
24	7K64	Electronic Technician 2	46,234 - 50,960	2	2	2	2	106,918	
25	7K63	Electronic Technician 1	41,633 - 45,688	1	1	1	1	45,432	
<i>Subtotal Communications Field Ops</i>				15	12	15	15	778,799	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Communication Services</u>									
26	7K63	Electronic Technician 1	41,633 - 45,688	2	2	2	2	89,455	
27	I626	Information Technology Administrative Analyst	45,000	1	1	1	1	45,000	
28	TBD	Communication Technician	42,000				2	84,000	
		<i>Subtotal Communication Services</i>		3	3	3	5	218,455	2
<u>Cable Television</u>									
29	T069	Technical Support Specialist	42,000		1				(1)
30	A905	Associate Cable Television Technician	35,708	1		1	1	35,708	1
		<i>Subtotal Cable Television</i>		1	1	1	1	35,708	
<u>System Maintenance</u>									
31	7K35	Communications Systems Manager	47,231 - 60,725	1	1	1	1	61,950	
32	7K36	Communications Audio Visual Tech	41,633 - 45,688		2				(2)
		<i>Subtotal System Maintenance</i>		1	3	1	1	61,950	(2)
<u>Unified Dispatch</u>									
33	6J02	Communications Center Dispatcher	36,569 - 39,852	5	5	5	5	208,965	
34	S302	Senior Communication Manager	83,000		1	1	1	83,000	
35	7K67	Electronic Equipment Supervisor	49,321 - 63,412		1				(1)
36	1A22	Clerical Supervisor 2	39,716 - 43,447	1	1	1	1	45,958	
		<i>Subtotal Unified Dispatch</i>		6	8	7	7	337,923	(1)
		Total Unified Communications		39	43	41	46	2,452,124	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		39	43	41	46	2,452,124	3
		Part Time						21,500	
		Regular Overtime						488,128	
		Holiday Overtime						22,752	
		Shift Differential						7,159	
		Lump Sum						14,600	
		H&L, IOD, LT-Sick						16,000	
		Gross Adjustment						38,796	
Total Gross Requirements				39	43	41	46	3,061,059	3
Plus: Earned Increment								4,673	
Plus: Longevity								908	
Less: (Vacancy Allowance)								(79,944)	
Total Budget Request								2,986,696	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		12,971					14,600	14,600	
2	Full Time - Civilian	39	2,073,560	43	2,269,929	41	46	2,377,761	107,832	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		16,528		492			38,796	38,304	
5	PT, Temp/Seas, Bd, SCG		10,589		41,779			21,500	(20,279)	
6	Overtime - Civilian		443,089		551,441			488,128	(63,313)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		16,948		20,716			22,752	2,036	
9	Unused Uniform Leave									
10	Shift/Stress		5,403		6,988			7,159	171	
11	H&L, IOD, LT-Sick		465					16,000	16,000	
12										
Total		39	2,579,553	43	2,891,345	41	46	2,986,696	95,351	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	311				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	578,693	1,059,426	1,005,405	608,970	(396,435)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	289				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,467		4,021		(4,021)
322	Small Power Tools & Hand Tools	494				
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)	193				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		581,447	1,059,426	1,009,426	608,970	(400,456)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	635,774	401,000	872,957	1,073,378	200,421
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	93				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	40,841		5,946		(5,946)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	733,302	1,188,403	560,500	394,964	(165,536)
428	Vehicles					
430	Furniture & Furnishings	150,845				
499	Other Equipment (not otherwise classified)					
Total		1,560,855	1,589,403	1,439,403	1,468,342	28,939

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	692,762	1,681,193	681,193	669,201	(11,992)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Language Line		1,800	1,800	1,800	Language Access Services
250	US Facilities	4,011				Electrical Work
	Total 250	4,011	1,800	1,800	1,800	
251	Cellco Partnership	336,823	366,992	366,992	395,000	EVDO Cards (non 911)
251	Keystone Associates	60,000	50,000	50,000	75,000	Staff Augmentation
251	V-Comm	3,536				800 MHz Radio Management
251	Telvue	2,249	7,401	7,401	7,401	Internet Video Streaming
251	CBG Communications	158,143	125,000	125,000	125,000	Telecom and Cable Franchise
251	Decisive Business		130,000			Telecom Project Management
251	Comcast		1,000,000			Network Services (iNet)
251	Atlantic Tommorrow's Office	128,000				Telecom Project Management
251	MODIS			130,000	65,000	Telecom Project Management
	Total 251	688,751	1,679,393	679,393	667,401	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	8,048,130	7,281,756	6,997,743	5,505,192	Telephone Service
209	AT&T Mobility	1,235,378	1,132,669	1,132,669	1,000,000	Smart Phones & Cell Phones
209	American Messaging	37,206	37,206	35,991	9,000	Numeric Pagers
209	Broadview Networks	166,996	87,805	87,805	108,000	International Phone Service
209	Cavallier	192,305	530,280	267,450	268,280	Internet Service
209	Comcast Cable	76,625		1,001,631	2,495,125	iNet Support
209	MCI	322,264	230,550	230,550	125,000	Telephone Managed Services
209	Nu Vision Technologies	115,904	200,000	200,000	200,000	Telephone Installations
209	Philadelphia Authority for Industrial Development	104,838				WiFi Data Service Delivery
209	Berkshire	13,152	13,152	13,548	13,548	CCTB repairs for Kelton System
209	Boyd Instrument and Supply	3,600	3,600	3,600	3,600	Yearly Network Sub Fee/Rover
209	Login	2,100	2,100	2,100	2,100	IACP Website Logon - PPD
209	TBD		139,635	75,774	75,774	Various Telecom
209	NuVision			261,533	261,533	Software Assurance for Telecom
209	Fund Balance Adjustment	(23,865)				Fund Balance Adjustment
	Total 209	10,294,633	9,658,753	10,310,394	10,067,152	
220	PECO	131,000		12,000	12,000	PECO Service for WiFi/VSS
	Total 220	131,000		12,000	12,000	
260	Motorola	1,275,073	1,587,779	1,622,917	1,287,692	800 MHz Radio Maintenance
260	Canon	583	1,085		1,500	Copier Maintenance
260	Decisive Business Systems		10,000			Broadcast Equipment Repair
260	TBD				10,000	Broadcast Equipment Repair
260	EMC		23,189			SAN Maintenance
260	Tyco	48,801			48,800	VSS Video Management Syst Maint.
260	PECO	6,550		63,862	82,532	Peco App Fee - Site Survey Analysis
	Total 260	1,331,007	1,622,053	1,686,779	1,430,524	
266	TBD	1,772	38,355	50,751	38,355	Various SW Support T&M
266	PC Specialists Inc.	626,755	613,247	744,658	699,386	CityNet 3 Support and Maintenance
266	SHI International/Insight	111,496	111,786	102,524	102,524	Maintenance for F5
266	Canon	2,886	2,866		2,866	Canon Copier Maintenance
266	Clean Venture		268			Disposal
266	TBD		233,000			Software Assurance for Tele System
266	TBD		100,000		220,000	City Voice 2.0 Support and Maint.
266	Verizon				130,000	NAC Support
	Total 266	742,909	1,099,522	897,933	1,193,131	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 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 General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	PECO Energy	81,360	81,720	81,720	87,720	PECO VSS Pole Leases
285	Philadelphia Authority for Industrial Development	689,260	694,349	704,787	696,371	WiFi Monthly Tower Leases
285	Various	5,917	8,111	6,851	8,111	Various Leases
	Total 285	776,537	784,180	793,358	792,202	
310	Graybar	38,463	73,970	36,226	48,970	Telecom
310	Graybar		99,243	74,243	100,000	CAT Cabling
310	Grabar	390,704		8,723	100,000	VSS/Electrical Supplies
310	Motorola	149,526	886,213	886,213	360,000	Radio Parts & Accessories (non 911)
	Total 310	578,693	1,059,426	1,005,405	608,970	
410	Motorola	555,062		688,403	738,378	Police and Fire Radios
410	Nu Vision Technologies	33,920	100,000	50,000	100,000	Telecom Equipment
410	CDW		106,000		100,000	VSS Equipment
410	DBS	17,883				Honda Generator
410	Washington Professional Systems	26,602				Various Audio Equipment
410	TBD		195,000	134,554	135,000	Electrical/ Lighting/Com Equipment
410	Mayberry Sales and Service	2,307				Honda Generator
	Total 410	635,774	401,000	872,957	1,073,378	
427	Dell			39,693	81,878	Computer Equipment and Peripherals
427	TIG	37,654				Wireless Internet Connectivity Equip
427	TIG	102,453				Network in a Box
427	TIG	125,746				WiFi Equipment City Refresh
427	TIG	467,449	500,000	414,807	233,086	Endpoint Networking Gear
427	TBD		688,403			Police and Fire Radios
427	TBD			106,000	80,000	VSS Equipment
	Total 427	733,302	1,188,403	560,500	394,964	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	233,283	230,047	230,016	231,290	1,274
b)	Employee Benefits					
200	Purchase of Services	246,101	539,839	771,009	748,019	(22,990)
300	Materials and Supplies		441,421			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	479,384	1,211,307	1,001,025	979,309	(21,716)

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	328,032	711,468	748,468	781,452	69,984
Federal					
State					
Other Governments	151,352	499,839	252,557	197,857	(301,982)
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	PPA Radio Communications Services (Agreement with PPA and COP)	G04590	040116
<i>State</i>	Award Period	Type of Grant	
X <i>Other Govt.</i>	4/1/18 - 3/31/19	Advance	
<i>Local (Non-Govt.)</i>	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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	151,352	275,000	201,899	147,199	(54,700)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	151,352	275,000	201,899	147,199	(54,700)

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	151,352	275,000	201,899	147,199	(54,700)
400	Local (Non-Governmental)					
	Total	151,352	275,000	201,899	147,199	(54,700)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	PGW Radio Communications Services (Agreement with PGW and COP)	G04253	040145
<i>State</i>	Award Period	Type of Grant	
X <i>Other Govt.</i>	9/1/17 - 8/31/18	Advance	
<i>Local (Non-Govt.)</i>	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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		224,839	50,658	50,658	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		224,839	50,658	50,658	

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		224,839	50,658	50,658	
400	Local (Non-Governmental)					
	Total		224,839	50,658	50,658	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Public Educational and Government (PEG) Access Grant	G04L04	040230
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/16 - 12/31/31	Advance	
X <i>Local (Non-Govt.)</i>	Grant Objective		

To provide public education.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	233,283	230,047	230,016	231,290	1,274
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			441,452	510,162	68,710
300	Materials and Supplies		441,421			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	233,283	671,468	671,468	741,452	69,984

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	233,283	671,468	671,468	741,452	69,984
	Total	233,283	671,468	671,468	741,452	69,984

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Comcast Plant Integrity	Grant Number G04L05	Index Code 040231
<i>Federal</i>	Award Period 7/1/16 - 12/31/17	Type of Grant Advance	
<i>State</i>	Grant Objective		
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>			

To offset costs with Verification Audit performed by CBG.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	94,749	40,000	40,000	40,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	94,749	40,000	40,000	40,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	94,749	40,000	40,000	40,000	
	Total	94,749	40,000	40,000	40,000	

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 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		Verizon Service Deployment Verification Audit		G04L02	040152	
State		Award Period		Type of Grant		
Other Govt.		3/1/17 - 2/28/18		Advance		
X	Local (Non-Govt.)	Grant Objective				
To offset costs associated with Verification Audit performed by CBG.						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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			37,000		(37,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			37,000		(37,000)
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			37,000		(37,000)
	Total			37,000		(37,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	381,309	434,130	434,130	443,502	9,372
b)	Employee Benefits					
200	Purchase of Services	1,142,546	1,598,670	1,598,670	1,598,670	
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		1,523,855	2,032,800	2,032,800	2,042,172	9,372
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	7	6	7	
105	Full Time - Uniform					
Total		7	7	6	7	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	B710	Business Analyst	75,000	1	1	1	1	75,000	
2	C027	Call Center Technical Specialist	65,723	1	1	1	1	65,723	
3	7K36	Communications/Audio-Visual Technician	41,633 - 45,688	1	1	1	1	46,830	
4	7K64	Electronic Technician 2	46,234 - 50,960	2	2	1	2	105,044	
5	I626	IT Administrative Analyst	45,000	1	1	1	1	45,000	
6	6J15	Telecommunications Services Representative 2	38,702 - 42,274	1	1	1	1	44,355	
		Regular Overtime						55,000	
		Holiday Overtime						2,500	
		Shift Differential						1,000	
		Lump Sum						50	
		Gross Adjustment						3,000	
Total Gross Requirements				7	7	6	7	443,502	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								443,502	

Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				34			50	16	
2	Full Time - Civilian	7	331,727	7	378,821	6	7	381,952	3,131	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,899		2,345			3,000	655	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		46,300		50,250			55,000	4,750	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,220		2,010			2,500	490	
9	Unused Uniform Leave									
10	Shift/Stress		163		670			1,000	330	
11	H&L, IOD, LT-Sick									
12										
Total		7	381,309	7	434,130	6	7	443,502	9,372	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Water		02				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	908,557	1,248,670	1,248,670	1,248,670	
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	233,989	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		1,142,546	1,598,670	1,598,670	1,598,670	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	233,989	350,000	350,000	350,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco	233,989	250,000	250,000	250,000	Mobile Data Services
251	TBD		100,000	100,000	100,000	TLS Connectivity Assessment
	Total 251	233,989	350,000	350,000	350,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	265,946	245,402	245,402	245,402	Blackberry / Cell Phone
209	American Messaging Svs	388	388	388	388	Pagers
209	Blackbox					ACD Upgrad
209	Broadview Networks	38,000	34,185	34,185	34,185	Interlata Toll Svs/International Svs
209	MCI		16,000	16,000	16,000	Managed Telecom Services
209	Sprint Solutions					Cellular Telephone Equipment Svs
209	Verizon	600,383	942,695	942,695	942,695	Telephone Service
209	Windstream	3,840	10,000	10,000	10,000	CPO
	Total 209	908,557	1,248,670	1,248,670	1,248,670	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	832,810	946,991	946,991	1,066,991	120,000
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		832,810	946,991	946,991	1,066,991	120,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	826,928	922,991	922,991	1,042,991	120,000
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	5,882	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		832,810	946,991	946,991	1,066,991	120,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,882	24,000	24,000	24,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco Partnership	5,882	24,000	24,000	24,000	Mobile Data Services
	Total 251	5,882	24,000	24,000	24,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	298,474	130,000	130,000	250,000	Cell Phones / Blackberry
209	American Messaging SVR	3,429				Skytel
209	Broadview Networks	57,000	45,000	45,000	45,000	International Toll Service/ Int'l Svc.
209	Cavalier	12,570	40,000	40,000	40,000	Internet Service
209	Comcast		60,000	60,000	60,000	Internet Service
209	MCI	85,816	7,000	7,000	7,000	Managed telecom services
209	Sprint/Nextel Communications					Cell Phones
209	Verizon	216,533	520,991	520,991	520,991	Telephone Service
209	Windstream	153,106	120,000	120,000	120,000	Internate Service
	Total 209	826,928	922,991	922,991	1,042,991	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
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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 their service delivery.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percentage of all application-related tickets/issues resolved within SLA	N/A	75%	71%	75%

Comments: OIT migrated to a new system in FY17. FY18 represents the first full year of collecting data in the system.

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 Fund	17,431,607	20,846,780	20,236,936	25,410,453	5,173,517
020	Water Fund	15,069,754	21,936,690	21,833,575	24,523,939	2,690,364
090	Aviation Fund	7,310,730	1,136,098	1,136,098	1,096,098	(40,000)
Total		39,812,091	43,919,568	43,206,609	51,030,490	7,823,881

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Fund	107	106	99	98	(8)
020	Water Fund	50	60	52	67	7
090	Aviation Fund	3	10	4	10	
Total Full Time		160	176	155	175	(1)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)
OIT	Citywide Technology Improvements & Enhancements (33%)	19,710,000	7,035,000		8,415,000	1,284,000
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,518,564	5,392,215	5,392,215	5,494,185	101,970
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,718,545	7,782,937	7,173,093	7,006,246	(166,847)
b)	Employee Benefits					
200	Purchase of Services	10,713,062	13,063,843	13,063,843	16,766,080	3,702,237
300	Materials and Supplies					
400	Equipment				1,638,127	1,638,127
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,431,607	20,846,780	20,236,936	25,410,453	5,173,517

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	107	106	99	98	(8)
105	Full Time - Uniform					
	Total	107	106	99	98	(8)

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Planning and Development</u>									
1	1E07	LAN Administrator	57,030-73,317	1					
2	1D54	Network Support Associate	49,573	1					
3	3E23	GIS Manager	71,597 - 92,059	1	1	1			(1)
4	3E21	GIS Specialist 2	48,116 - 61,866	2	2	1			(2)
5	3E22	GIS Specialist 3	61,052 - 78,495	1	1	2			(1)
6	A251	Application Developer	60,000	1	1	1	1	60,000	
		<i>Total - Planning and Development</i>		7	5	5	1	60,000	(4)
<u>Finance</u>									
7	S415	Software Engineer	65,000	1	1	1	1	65,000	
8	A007	ACIS Systems Administrator	82,800	1	1	1	1	82,800	
		<i>Total - Finance</i>		2	2	2	2	147,800	
<u>Fire</u>									
9	1E07	LAN Administrator	57,030 - 73,317	1	1	1	1	74,342	
10	I429	IT Director	113,850	1	1	1	1	113,850	
11	D398	Deputy Director - Public Safety	108,675	1	1	1	1	108,675	
12	T069	Technical Support Specialist	42,000	1	1	1	1	42,000	
		<i>Total - Fire</i>		4	4	4	4	338,867	
<u>Fleet</u>									
13	I409	IT Manager	83,809	1	1	1	1	83,809	
14	T078	Technical Business Analyst	56,500	1	1	1	1	56,500	
		<i>Total - Fleet</i>		2	2	2	2	140,309	
<u>Law</u>									
15	T078	Technical Business Analyst	65,000	1		1	1	65,000	1
16	C454	Computer Services Manager	85,000	1	1				(1)
		<i>Total - Law</i>		2	1	1	1	65,000	
<u>MDO</u>									
17	D063	Data Scientist	65,000	1	1	1			(1)
18	I632	IT Program Manager	71,500	1	1	1	1	71,500	
19	1D55	Network Support Specialist	44,173 - 56,777	1	1	1	1	58,002	
		<i>Total - MDO</i>		3	3	3	2	129,502	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Licenses and Inspections</u>									
20	1A04	Clerk 3	37,692 - 41,128	1	1				(1)
21	G620	GIS Developer Analyst	49,000	2	2	1	2	98,000	
22	I429	IT Director	113,850	1	1	1	1	113,850	
23	L145	Lead GIS Analyst	60,000		1				(1)
24	1D55	Network Support Specialist	44,173 - 56,777	3					
25	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	93,284	
26	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	1	1	1	79,520	
27	O104	OIT Business Intelligence Analyst	60,000	1			1	60,000	1
28	P586	Project Leader	97,601	1	1	1	1	97,601	
29	S445	Special Assistant	37,500			1	1	37,500	1
30	G621	GIS Projects Manager	76,500	1	1	1	1	76,500	
31	W176	Wireless Communications Analyst	60,000	1	1	1	1	60,000	
		<i>Total Licenses and Inspections</i>		13	10	8	10	716,255	
<u>OHR</u>									
32	H696	Human Capital Management	70,000	1	1	1			(1)
33	I409	IT Manager	93,150	1	1	1	1	93,150	
34	O555	Oracle PL/SQL Developer	65,000	1	1	1			(1)
35	O552	Oracle Database Administrator	85,931	1		1			
36	S319	Senior SQL Developer	68,500				1	68,500	1
37	S320	Senior Human Capital Management Specialist	73,500				1	73,500	1
38	W163	Web & SQL Developer	60,000	1	1	1	1	68,000	
		<i>Total - OHR</i>		5	4	5	4	303,150	
<u>OPA</u>									
39	3E21	GIS Specialist 2	48,116 - 61,866	1	1	1	1	63,091	
40	3E22	GIS Specialist 3	61,052 - 78,495	1	1	1	1	79,320	
41	I429	IT Director	113,850	1	1	1	1	113,850	
42	I409	IT Manager	90,000	1	1	1	1	90,000	
43	1E70	IT Trainee	39,205 - 50,400	1	1	1	1	42,240	
44	1E07	LAN Admin	57,030 - 73,317	1	1	1	1	61,101	
45	1E77	Programmer Analyst 3	53,601 - 68,901	2	2	2	2	139,452	
46	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	88,166	
47	1E78	Programmer Analyst Project Leader	61,062 - 78,495	2	2	2	2	159,440	
48	S445	Special Assistant	35,000	1	1	1	1	35,000	
49	S256	Senior Business Analyst	79,566	1	1	1	1	79,566	
		<i>Total - OPA</i>		13	13	13	13	951,226	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Police</u>									
50	1D59	Computer User Support Specialist	40,727 - 44,633	1	1	1	1	44,324	
51	I429	IT Director	120,000	1	1	1	1	120,000	
52	I409	IT Manager	99,000	1	1	1	1	99,000	
53	1E07	LAN Administrator	57,030 - 73,317	1	1	1	1	74,542	
54	1E06	Network Administrator	67,091 - 86,256	2	1	1	1	82,486	
55	1D55	Network Support Specialist	44,173 - 56,777	4	5	4	4	209,218	(1)
56	1D54	Network Support Associate	37,764 - 48,548	1	1	2	2	75,528	1
57	1E75	Programmer Analyst 1	42,240 - 54,311			1	1	42,240	1
58	1E77	Programmer Analyst 3	53,601 - 68,901	5	5	5	5	350,230	
59	P943	Public Safety Project Manager	77,625 - 87,975		2				(2)
60	S807	Systems Engineer	60,000	1	1	1	1	60,000	
61	A902	Associate Systems Engineer	60,000	1	1	1	1	60,000	
62	1E70	IT Trainee	39,205 - 50,400	1	1				(1)
63	T067	Technical Lead	93,150	1	1	1	1	93,150	
64	P588	Project Manager	85,000	2	2	2	2	170,000	
65	F485	Forensic Systems Engineer	85,000	1	1	1	1	85,000	
66	E272	Enterprise Architect	90,000	1	1	1			(1)
67	G622	GIS Systems Analyst	65,000	1	1	1	1	65,000	
68	S807	Systems Engineer	60,000 - 80,730	1	1	1	1	80,730	
69	T069	Technical Support Specialist	34,500	1	1	1	1	34,500	
		<i>Total - Police</i>		27	29	27	26	1,745,948	(3)
<u>Prisons</u>									
70	I633	IT Manager	90,000	1	1	1	1	90,000	
71	I429	IT Director	113,850	1	1	1	1	113,850	
72	S790	Systems Administrator	85,000		1	1	1	70,000	
73	D070	Data Warehouse Administrator	77,625	1	1	1	1	77,625	
74	1E32	Information Systems Project Manager	79,754 - 102,541		1				(1)
75	1E07	LAN Administrator	57,030 - 73,317	1	1	1	1	74,942	
76	M121	Manager of Operations & NT Systems	75,000	1	1	1	1	75,000	
77	O552	Oracle Database Administrator	85,931		1				(1)
78	D046	Data Quality Assurance Analyst	77,625	1	1	1	1	77,625	
79	1E79	Programmer Analyst Supervisor	71,597 - 92,059		1	1	1	93,484	
		<i>Total - Prisons</i>		6	10	8	8	672,526	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Revenue									
80	1D59	Computer User Support Specialist	40,727 - 44,633	1	1	1	1	46,058	
81	I429	IT Director	120,000	1	1	1	1	120,000	
82	1E77	Programmer Analyst 3	53,601 - 68,901	1	2	2	2	139,252	
83	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	1	1	1	79,720	
84	1E07	LAN Administrator	57,030 - 73,317	2	2	2	2	127,717	
85	T069	Technical Support Specialist	38,000	1	1	1	1	38,000	
86	N210	.Net Developer	80,000					80,000	1
87	A106	ADABAS/Natural Developer	70,000	1	1	1	1	70,000	
88	N210	.Net Developer - Revenue	85000					85,000	
Total - Revenue				8	9	9	11	785,747	2
Streets									
89	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,018	
90	A251	Application Developer	65,000	1	1	1	1	65,000	
91	3E21	GIS Specialist 2	48,116 - 61,866	1	1	1	1	61,866	
92	3E22	GIS Specialist 3	61,052 - 78,495	1	1	1	1	79,320	
93	I633	IT Manager	90,000	1	1	1	1	90,000	
94	I416	IT Systems Director	110,000	1	1	1	1	110,000	
95	L145	Lead GIS Analyst	60,000	1	1	1	1	60,000	
96	1E07	LAN Administrator	57,030 - 73,317	2	2	2	2	148,884	
97	1E06	Network Administrator	67,091 - 86,256	2	1	1	1	87,481	
98	1D54	Network Support Associate	37,764 - 48,548	1	1		1	37,764	
99	1E77	Programmer Analyst 3	53,601 - 68,901	1	1				(1)
100	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	82,849	
101	D028	Database Developer	60,000				1	60,000	1
102	S790	Systems Administrator	60,000		1				(1)
103	S318	Senior Systems Administrator	70,000	1		1	1	70,000	1
Total - Streets				15	14	12	14	997,182	
Program Summary									
Finance				2	2	2	2	147,800	
Fire				4	4	4	4	338,867	
Fleet				2	2	2	2	140,309	
Law				2	1	1	1	65,000	
Managing Director				3	3	3	2	129,502	(1)
Licenses and Inspections				13	10	8	10	716,255	
Office of Human Resources				5	4	5	4	303,150	
Office of Property Assessment				13	13	13	13	951,226	
Planning and Development				7	5	5	1	60,000	(4)
Police				27	29	27	26	1,745,948	(3)
Prisons				6	10	8	8	672,526	(2)
Revenue				8	9	9	11	785,747	2
Streets				15	14	12	14	997,182	
Total - Departmental Services				107	106	99	98	7,053,512	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		107	106	99	98	7,053,512	(8)
		Regular Overtime						106,647	
		Holiday Overtime						22,304	
		Shift Differential						1,536	
		Lump Sum						80,000	
		Gross Adjustment						4,486	
		Adjustment: DC33 contractual increase						2,260	
		PT, Temp/Seas						15,000	
		H&L, IOD, LT-Sick						8,000	
		Expenditure Transfers						(43,601)	
Total Gross Requirements				107	106	99	98	7,250,144	(8)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(243,898)	
Total Budget Request								7,006,246	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		108,123		80,000			80,000		
2	Full Time - Civilian	107	6,439,806	106	6,935,120	99	98	6,766,013	(169,107)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		23,973		12,486			6,746	(5,740)	
5	PT, Temp/Seas, Bd, SCG				15,000			15,000		
6	Overtime - Civilian		124,747		106,647			106,647		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		18,963		22,304			22,304		
9	Unused Uniform Leave									
10	Shift/Stress		2,933		1,536			1,536		
11	H&L, IOD, LT-Sick							8,000	8,000	
12										
Total		107	6,718,545	106	7,173,093	99	98	7,006,246	(166,847)	(8)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services		No. 13	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
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	1,208,324	807,679	845,362	657,994	(187,368)
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	53,119	20,000	20,000	20,000	
251	Professional Svcs. - Information Technology	7,459,506	9,844,532	9,911,083	13,064,466	3,153,383
252	Accounting & Auditing Services	16,600				
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	19,617	20,411	3,696		(3,696)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,906,014	2,324,911	2,237,392	2,973,425	736,033
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	49,882	46,310	46,310	50,195	3,885
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	10,713,062	13,063,843	13,063,843	16,766,080	3,702,237

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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				457,177	457,177
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				1,180,950	1,180,950
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				1,638,127	1,638,127

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,529,225	9,864,532	9,931,083	13,084,466	3,153,383
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Professional Consult/Spec Serv</u>					
250	Peripheral Systems Inc.	20,000	20,000	20,000	20,000	Revenue ROAD (tax info)
250	AECOM Technical Services Inc.	33,119				Cityworks Roadmap Support
	Total 250	53,119	20,000	20,000	20,000	
	<u>Professional Services</u>					
251	Acclaim	46,540	46,540	46,540	46,540	Lobbyist Portal Support
251	AskReply, Inc. / B2GNow	97,900	97,900	97,900	110,515	OEO System Support
251	AssetWorks, Inc.	73,885	109,696	123,816	125,903	Fleet Asset Management System
251	Berry Dunn		50,000	50,000	63,750	Right-Of-Way Management System
251	Ciber / Ciber Global	1,101,812	992,980	1,137,869	2,098,991	OnePhilly Implement/Managed Svc
251	CFI Associates, Inc.	91,433	91,433	123,933	98,033	Integrated Work-Order Mngmt Syst
251	Cogsdale (Tier Technologies)	94,489	90,734	90,734	122,640	FAMIS / ADPICS Systems Support
251	Computronix				82,875	Streets - ePlans
251	Computronix	459,619	626,114	831,612	757,481	eCLIPSE and ePlan Systems Supp
251	Data Core Systems Tech.	85,500	85,500	85,500	166,666	e-File & eGov (Revenue) Support
251	EBA Engineering	116,500	116,500	116,500		GIS - PS Admin Database & Supp
251	EBA Engineering	276,329			154,000	RTCC Portal Support
251	EBA Engineering	68,881			70,000	Custom SW Maint / GIS Services
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website and Media Design
251	Equinoxys	36,759	363,036			HRIS Support
251	Fairfax	45,256	43,375	47,519	48,477	Cashiering Support
251	GeographIT/aka Advanced Tech Solutions		68,881	68,881		Custom SW Maint / GIS Services
251	Information Services Partner	48,500	48,500	48,500	48,500	Support Record Document System
251	Information Services Partner	653,000	653,000	653,000	653,000	Supp Consolidated Taxpayer Acc Syst
251	Information Services Partner	277,200	250,000	250,000	250,000	ACIS System Support
251	Information Services Partner	42,000	42,000	42,000		Police Report System Support
251	Johnson, Miriam and Thompson	18,134		18,134	16,000	GPIS-ROW Services
251	John W. Corlies	32,000		32,000	32,000	OnePhilly Accounting Technical Supp
251	Keystone Computer Associates	5,580				.Net Development
251	Koryak Consulting Inc.	28,080		40,950	30,000	Identity Management and Access
251	Lockworks LLC (T-Netix)	125,450	189,000	204,750	189,000	Lock and Track System
251	Metasource	200,743	178,500	178,500	178,500	Citywide Imaging System
251	MFR Consultants, Inc				42,500	Active Directory Support
251	MODIS	132,711	46,488	46,488	46,488	Police Mainframe Support
251	MODIS				52,000	eProcurement System Support
251	NEC Technologies				289,873	MBIS System Technical Support
251	Periscope Holdings	51,520	78,575	56,785	80,320	eProcurement Syst Training & SaaS
251	Revenue Solutions Inc (RSI)	854,236	1,108,317	1,108,317	1,108,317	Tax Delinquency Data Warehouse
251	SAIC	423,538	453,266	453,266	340,211	IJMS Implement & Salesforce SaaS
	<i>Subtotal</i>	<i>5,562,595</i>	<i>5,905,335</i>	<i>6,028,494</i>	<i>7,377,580</i>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from prior page)</i>	5,562,595	5,905,335	6,028,494	7,377,580	
251	SmartIMS	60,000			48,000	Staff Aug - Public Safety
251	SoluStaff	278,600		363,036	363,036	HRIS Support Staff Augmentation
251	Transformacon	38,000				OnePhilly Technical Assessment
251	Tyler / Eagle Computer Systems	1,100,000	1,100,000	1,100,000	1,100,000	Document Recording System Maint
251	Tyler Technologies		994,000	913,056	923,856	CAMA Project - SaaS and Training
251	Unisys	338,562	691,904	691,904	576,294	Message Switch Train & Soft Maint
251	Various	71,529	90,676	1,976	29,189	Miscellaneous Profesisonal Services
251	TBD		244,450	244,450	444,013	Support-Small Capital Business App
251	TBD		261,500	261,500	161,500	Personnel Acctability Syst Plan/Impl
251	TBD		56,667	56,667	85,000	Phila.gov Redesign - Implementation
251	TBD		500,000	250,000	250,000	TIPS Replacement - Planning
251	TBD				800,000	FAMIS Replacement - Planning
251	TBD				85,000	Capital Project Management System
251	TBD				552,500	PARS Replacement AMS
251	TBD				268,498	Identity Access Management (IAM)
251	Fund Balance Adjustment	10,220				Fund Balance Adjustment
	Total 251	7,459,506	9,844,532	9,911,083	13,064,466	
252	Blue Isis, LLC	16,600				Accounting & Auditing Svcs.
	Total 252	16,600				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Off the Shelf Commercial Software</u>					
216	Dell/En Pointe/Insight/SHI		281,680	295,031	189,659	Software - Citywide Licenses
216	Dell	227,857		20,921		Microsoft Software - Citywide Lic
216	Dell	176,821	137,734	137,734	192,869	IJMS Salesforce Licensing
216	Dell	397,416				OnePhilly EBS Upgrade
216	En Pointe		20,921			Software - Citywide Licenses
216	ESRI	74,221	63,211			Land Management System - ELA
216	Insight	51,190				Software - Citywide Licenses
216	Leads Online LLC	75,000	75,000	75,000	75,000	Pawn Shop Tracking Syst Renewal
216	Vertex	51,095	24,332	48,664	55,260	OnePhilly - Vertex Annual Subscribe
216	Other - Commerical Software	154,724	204,801	268,012	20,026	Citywide Commerical Software
216	TBD				4,167	Space Management - Saas Costs
216	TBD				121,013	eBuilder - Saas Costs
	Total - Class 216	1,208,324	807,679	845,362	657,994	
	Maint & Support - Computer HW & SW					
266	Azteca Systems	70,000	87,300	87,300	69,043	Cityworks Maint - Streets/City Plan
266	Computer Sciences Corp.	74,361	81,190	81,190	57,901	Riskmaster Maintenance
266	Dataworks Plus	130,173	130,173	130,173	130,207	Police/Prisons/DPP
266	Dell	169,763	90,195	90,195	90,017	Citywide Software & Hardware Maint
266	Dell	187,112	204,684			OnePhilly-PeopleSoft & Platform Supp
266	En Pointe	173,006				Software/Hardware Maint/Supp
266	En Pointe	229,461				OnePhilly-eBusiness Orig Lic Supp
266	ESRI			63,211	73,000	Land Management Syst Supp - ELA
266	NEC	79,609				Automated Fingerprint System
266	PeopleAdmin, Inc.	139,833	129,156	129,156	129,156	PeopleAdmin Select12 Support
266	Porter Lee Corp.	88,650	88,650	88,650	88,650	Porter Lee Beast System Maint
266	SHI International Corp.	129,251				Various Software Maint & Support
266	Xerox	60,415	51,222	51,222	65,526	Printer Maintenance
266	Dell/En Pointe/Insight/SHI/Mythics		678,705	481,127	530,454	Software/Hardware Maint/Support
266	TBD		122,540	122,540	62,540	Public Safety GIS Maint & Supp
266	TBD				440,000	Revenue eGov Upgrades and Support
266	Dell/En Pointe/Insight/SHI/Mythics	34,669		36,089	37,172	OnePhilly Oracle-OATS
266	Dell/En Pointe/Insight/SHI/Mythics			204,684	210,825	OnePhilly Supp/Maint-Platform
266	Dell/En Pointe/Insight/SHI/Mythics		263,680	263,680	263,680	Oracle EBS Exist Lic & Supp Renew
266	Dell/En Pointe/Insight/SHI/Mythics	194,638	397,416	408,175	420,420	OnePhilly EBS Upgrade-Supp/Maint
266	Various	145,073			304,834	Citywide IT Software Support/Maint.
	Total 266	1,906,014	2,324,911	2,237,392	2,973,425	
	Lease Purchase - Computer Systems					
282	Xerox	49,882	46,310	46,310	50,195	Printer Leases
	Total 282	49,882	46,310	46,310	50,195	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
410	Motorola				457,177	Radio Antennas on Roof - Inquirer	
	Total 410				457,177		
427	TBD				950,950	Network Equipment - Inquirer	
427	TBD				200,000		Firewalls & Sec Appliances-Inquirer
427	TBD				30,000		
	Total 427				1,180,950	Fire Servers and Storage - Inquirer	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,586,635	4,510,730	4,407,615	5,082,329	674,714
b)	Employee Benefits					
200	Purchase of Services	11,146,420	16,896,760	16,896,760	18,783,610	1,886,850
300	Materials and Supplies	192,940	229,200	229,200	236,000	6,800
400	Equipment	143,759	300,000	300,000	422,000	122,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,069,754	21,936,690	21,833,575	24,523,939	2,690,364
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	50	60	52	67	7
105	Full Time - Uniform					
Total		50	60	52	67	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>PWD</u>							
1	A180	Applications Developer Supervisor	89,000	1	1	1	1	89,000	
2	A251	Application Developer	60,000			1	1	60,000	1
3	A926	Associate Project Manager	70,000			1	1	70,000	1
4	A904	Associate Software Engineer	50,000		2	1	1	50,000	(1)
5	A902	Associate Systems Engineer	65,000	2	2	2	2	130,000	
6	TBD	Business Analyst OOW	90,000				1	90,000	1
7	C434	Computer Engineering Manager	91,000	1	1	1	1	91,000	
8	1D59	Computer User Support Specialist	40,727 - 44,633		1	1	1	47,174	
9	3B12	Electrical Engineer 2	54,983 - 61,866	1	1	1	1	62,891	
10	3E23	GIS Manager	71,597 - 92,059	1					
11	3E20	GIS Specialist 1	42,240 - 54,311	2					
12	3E21	GIS Specialist 2	48,116 - 61,866	2					
13	3E22	GIS Specialist 3	61,052 - 78,495	1					
14	I429	IT Director (interim)	108,500	1		1			
15	I429	IT Director	125,000	1	1	1	1	125,000	
16	1E07	LAN Administrator	74,742 - 75,142	2	2	2	2	149,884	
17	M127	Manager Enterprise Applications	103,500	1	1	1	1	103,500	
18	N210	Net Developer	65,000	1	1	1	1	65,000	
19	1E79	Programmer Analyst Supervisor	71,597 - 92,059	2	2	2	2	177,733	
20	1E78	Programmer/Analyst Project Leader	61,052 - 78,495	2	2	2	2	159,640	
21	P588	Project Manager	100,000		1	1			(1)
22	1E58	Scientific Applications System Analyst	61,052 - 78,495	2	2	2	2	159,440	
23	S291	Senior Engagement Manager	108,500		1		1	108,500	
24	N211	Senior NET Developer	80,000	1	2	1	2	160,000	
25	S271	Senior Project Manager	90,000 - 95,000	1	1	1	2	185,000	1
26	S288	Senior Systems Engineer	85,000	1	1	1	2	170,000	1
27	S303	Senior Technical Project Manager	88,000	1	1	1	1	88,000	
28	S807	Systems Engineer	75,000	1	1		2	150,000	1
29	IE63	Systems Programmer Project Specialist	61,052 - 78,495	2	2	2	2	160,040	
30	IE64	Systems Programmer Supervisor	71,597 - 92,059	1	1	1	1	93,684	
31	T069	Technical Support Specialist	45,000				3	135,000	3
32	T079	Technical Writer	71,000	1	1	1	1	71,000	
33	1E26	Water Information Center Manager	76,487 - 98,337	1	1	1	1	99,762	
34	1E15	Web Developer	65,166 - 73,317	1	1	1	1	73,317	
		<i>PWD Subtotal</i>		34	33	32	40	3,124,565	7
		<u>LAW</u>							
35	C454	Computer Services Manager	85,000	1	1	1	1	85,000	
		<i>Law Subtotal</i>		1	1	1	1	85,000	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>WRB</u>							
36	A106	ADABAS Natural Developer	67,000 - 70,000	1	1	1	1	70,000	
37	A252	Application Manager	75,000		1				(1)
38	A253	Application Support Specialist	45,000	1	5	4	5	225,000	
39	A254	Application Support Supervisor	60,000 - 65,000			1	1	65,000	1
40	A927	Associate Business Analyst	55,000	2	2	2	2	110,000	
41	B727	Bi Developer	70,000 - 75,000				1	75,000	1
42	B710	Business Analyst	56,000 - 75,000	2	5	3	5	375,000	
43	1D59	Computer User Support Specialist	40,727 - 44,633	2	1				(1)
44	D063	Data Scientist	70,000 - 75,000				1	75,000	1
45	D127	Departmental IT Administrative Analyst	53,820	1	1	1	1	55,000	
46	I635	IT Operations Manager	80,000	1	1	1	1	80,000	
47	TBD	IT Operations Supervisor	60,000		1				(1)
48	I427	Information Security Administrator	103,000		1		1	103,000	
49	1D55	Network Support Specialist	44,173 - 56,777	1	1	2	2	113,554	1
50	O556	Oracle Application DBA	70,000		1				(1)
51	1E77	Programmer Analyst 3	53,601 - 68,901	1	1	1	1	70,326	
52	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	93,484	
53	S271	Senior Project Manager	110,000		1		1	110,000	
54	S445	Special Assistant	37,000	1	1	1	1	37,000	
55	T069	Technical Support Specialist	38,400	1	1	1	1	38,400	
		<i>WRB Subtotal</i>		15	26	19	26	1,695,764	
		Total Division		50	60	52	67	4,905,329	7

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		50	60	52	67	4,905,329	7
		Regular Overtime						75,000	
		Holiday Overtime						2,000	
		Shift Differential						1,000	
		Lump Sum						45,000	
		Gross Adjustment						15,000	
		Part Time						39,000	
Total Gross Requirements				50	60	52	67	5,082,329	7
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								5,082,329	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		73,469		44,806			45,000	194	
2	Full Time - Civilian	50	3,495,288	60	4,231,309	52	67	4,905,329	674,020	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,446		15,000			15,000		
5	PT, Temp/Seas, Bd, SCG		3,893		38,500			39,000	500	
6	Overtime - Civilian		6,436		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,000			2,000		
9	Unused Uniform Leave									
10	Shift/Stress		103		1,000			1,000		
11	H&L, IOD, LT-Sick									
12										
Total		50	3,586,635	60	4,407,615	52	67	5,082,329	674,714	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Water		02				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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				50,000	50,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,383,424	2,894,851	2,894,851	2,901,000	6,149
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	8,662,168	12,726,790	12,726,790	14,044,110	1,317,320
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		68,600	68,600	24,000	(44,600)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,096,753	1,167,019	1,167,019	1,725,000	557,981
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	4,075	39,500	39,500	39,500	
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		11,146,420	16,896,760	16,896,760	18,783,610	1,886,850

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Water		02				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				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	670			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	192,270	199,200	199,200	200,000	800
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		192,940	229,200	229,200	236,000	6,800
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	143,759	300,000	300,000	300,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				122,000	122,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		143,759	300,000	300,000	422,000	122,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 Water	No. 02		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	Continued onto next page					
290	Payments for Care of Individuals						

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Office of Fleet Mgmt</u>					
251	Assetworks	28,127	32,290	32,290	32,290	Asset Management system
251	Metasource	1,497	6,650	6,650	6,650	City Scanning Services
	<i>Fleet Subtotal</i>	29,624	38,940	38,940	38,940	
	<u>PWD</u>					
251	AZAVEA	1,097,941				Unified Land Record System (ULRS)
251	CDI Solutions	120,000	140,000	140,000	145,000	Staff Aug Prog Mgr Compliance (Fin)
251	Ciber/Ciber Global		243,000	243,000	243,000	OnePhilly (PWD OIT)
251	CIPPlanner Corp	449,675	300,000	300,000	127,000	Cap Prog Integrated Track Sys (OIT)
251	DATA-CORE SYSTEMS INC.		500,000	500,000	350,000	Hub & Reg Compl Data War Sol (ES)
251	Elegant Enterprise Wide Solutions, Inc.	150,000	200,000	200,000	200,000	Hub Staff Aug-Database Prog (ES)
251	EMA, Inc.	200,000	100,000	100,000	100,000	CMMS-Barcoding & Mobile Inv (Ops)
251	EMA, Inc.				50,000	Spill Database Conversion (Ind Waste)
251	EMA, Inc.		100,000	100,000	100,000	MAXIMO/ EMA Prog Supp (Op Adm)
251	Iron Mountain		80,000	80,000	125,000	Accounts Payable Automation (Fin)
251	Metasource	37,326	30,000	30,000	30,000	Citywide Imaging System (OIT)
251	MFR	110,000		40,000		Senior Systems Engineer
251	Ohm Systems			93,000	70,000	Staff Aug-Web Content Edit (Pub Rel)
251	Modis	496,000	160,000	160,000		App Dev Staff Aug Engage Mgr (PA)
251	Periscope	100,758	47,180	47,180	47,000	E-Procurement
251	Pictometry	10,000	10,000	10,000	10,000	Digital Aerial Imagery (PWD OIT)
251	Quality Systems Int		20,000	20,000		Laboratory MIS (PWD ES)
251	Schrauth Consulting LLC		30,000	30,000		Hub Staff Aug-R&D Reg Wtr Coll (ES)
251	Smart IMS	202,073	210,000	210,000	140,000	Staff Augmentation (PA)
251	Smart IMS	50,000	70,000	70,000		Staff Aug (Jr Designer) (PA)
251	Smart IMS	180,000	178,000	178,000	178,000	Call Center Profess Expert (CIU)(PA)
251	SoluStaff	100,000	275,000	275,000	250,000	Staff Aug - Senior Project Manager
251	Starpoint	70,000				Staff Aug- Junior Designer (PR)
251	To Be Determined		200,000	200,000	200,000	Data Center Consult-VMware & Supp
251	To Be Determined		30,000	30,000	30,000	Doc Management Projects (ES)
251	To Be Determined		300,000	167,000	300,000	Fixed Asset Management Syst (Fin)
251	To Be Determined		250,000	250,000	250,000	Soft Dev-Swr Assessment Prog (Ops)
251	To Be Determined		187,200	187,200	180,000	Staff Aug - Software Developer (OIT)
251	To Be Determined		15,000	15,000		Spill Database Conversion (Ops)
251	To Be Determined		900,000	900,000	900,000	Stormwater Bill Prog Dev & Supp (ES)
251	To Be Determined				200,000	Staff Aug - Sharepoint Migration (OIT)
251	To Be Determined				70,000	Staff Aug - Web Dev (Pub Rel)
251	To Be Determined				75,000	Consulting Services
251	To Be Determined				150,000	Expense Trav & Train Sys (Finance)
	<i>Sub-total</i>	3,373,773	4,575,380	4,575,380	4,520,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 Water	No. 02		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,662,168	12,726,790	12,726,790	14,044,110	1,317,320
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(continued from previous page)	3,373,773	4,575,380	4,575,380	4,520,000	
251	To Be Determined				250,000	On-site Staff Aug for PlanIT Supp
251	To Be Determined				450,000	Storm Wtr Reg Proj Track Sys RBD
251	To Be Determined				200,000	Mgr Storm Wtr Reg Proj Track RBD
251	To Be Determined				200,000	IT Security Assessment
251	To Be Determined				100,000	Discipline App Replacement
	<i>PWD Subtotal</i>	3,373,773	4,575,380	4,575,380	5,720,000	
	<u>WRB</u>					
251	Blue Heron	525,000	525,000	525,000	525,000	Basis 2 Production Support
251	DataCore Systems	12,240				Water Data Warehouse
251	Fairfax	105,599	106,000	106,000	106,000	Cashiering System
251	Info Consulting Services of Del. Valley	400,000	575,000	575,000	575,000	Basis 2 Water Billing Management
251	Information Service Partner	289,170	289,170	289,170	289,170	Basis 2 Programming support
251	J&B Software	19,392	27,300	27,300		Transaction Management Sys Supp
251	Metasource	20,370	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
251	Novatti (formerly: Prophecy of Americas)	1,140,000	2,190,000	2,190,000	2,190,000	Basis 2 Software Consulting & Maint
251	Peripheral Systems	49,000	75,000	75,000	75,000	Basis 2 Basis2 Documentation
251	Smart IMS	200,000	200,000	200,000	200,000	App Develop Staff Aug
251	Spider	193,000	225,000	225,000	225,000	Basis 2 Software Consulting
251	Starpoin Solutions	400,000	400,000	400,000	400,000	Basis 2 Lead Programming
251	Vanguard	1,300,000	2,000,000	2,000,000	2,000,000	TAP Applicaton Processing
251	TBD- Ebilling		500,000	500,000	500,000	E-billing
251	TBD - Staff Aug	200,000	150,000	150,000		Staff Aug Programming Support
251	TBD - Basis 2 Staff Aug	200,000	400,000	400,000	400,000	Basis 2 Staff Aug Oracle Developers
251	TBD- IWRAP Staff Aug	5,000	200,000	200,000		TAP Staff Aug Programming Supp
251	TBD - RadGov/North Highland				350,000	TAP Staff Aug Programming Supp
251	TBD - Staff Aug				200,000	Staff Aug for Water Billing DW
	<i>WRB Subtotal</i>	5,258,771	8,112,470	8,112,470	8,285,170	
	Total 251	8,662,168	12,726,790	12,726,790	14,044,110	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	<u>PWD</u> Transportation				50,000	Transportation
	Total 211				50,000	
216	<u>Fleet</u> TBD		3,146	3,146	4,000	Various Software
	<i>Fleet Subtotal</i>		3,146	3,146	4,000	
216	<u>PWD</u> Azteca- Cityworks	62,980				Cityworks
216	CiPPlanner				170,000	Capital Prog Integrated Track Sys
216	Dell / ASAP	361,508	544,255	544,255	407,000	Various Software for Office 365
216	En Pointe Technologies	123,081				Various Software
216	ESRI	199,000	210,000	210,000	64,000	Enterprise License Agreement Maint
216	Insight	124,017				Off Shelf Software
216	Kisters North America	25,729				Central Lab WISKI renewal
216	Linko Data Systems	60,626				Compliance Tracking Software
216	PIPELINE ANALYTICS	7,400				WinCan analyst
216	Shingle and Gibb				48,000	Software for (Southwest Plant)
216	Smart Mobile Software	1,080				GitStack software
216	Tokay	10,900	7,850	7,850		Tokay SQL License
216	Vertex	3,588				Vertex Q-Series Solution
216	TBD	158,364	250,000	250,000	250,000	Maximo Asset Management
216	TBD		70,000	70,000	70,000	P&R Fluent Ansys
216	TBD				30,000	VMWare Software (PWD - OIT)
216	TBD		50,000	50,000		Security Tracking Software
216	TBD	22,800	80,000	80,000		Travel/Training System
216	TBD		75,000	75,000	85,000	Autodesk Software
216	TBD	97,838	350,000	350,000	128,000	Other software under 25K
216	TBD		290,000	290,000	290,000	Sinsect/SAP Prog Video view/stream
216	TBD		50,000	50,000	50,000	Cash Mgt System (CTO Contract)
216	TBD		40,000	40,000	100,000	Dev & Network Tools & Web Soft
216	TBD				55,000	Commercial Off the Shelf Software
216	TBD				80,000	Other Software Licenses
216	TBD				50,000	Proj Portfolio Management Soft (OIT)
216	TBD				50,000	Discipline System (PWD - HR)
216	TBD		150,000	150,000	150,000	Electronic Submittal Software
	<i>PWD Subtotal</i>	1,258,911	2,167,105	2,167,105	2,077,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>WRB</u>					
216	Bell & Howell	4,900	4,550	4,550	5,000	Bell & Howell Software Renewal
216	Dell	6,489	63,050	63,050	63,000	Vairous Software
216	Dell				4,000	MS Visio
216	Dell				9,000	MS Project
216	Dell				6,000	Windows 10
216	Wrike	6,964	7,000	7,000	7,000	Project Management Online Tool
216	TBD	106,160	650,000	650,000	650,000	Oracle Renewal, Various Software
216	TBD				24,000	TOAD software for Oracle
216	TBD				31,000	Adobe Acrobat Pro
216	TBD				12,000	Ultra Edit Software
216	TBD				9,000	ZOHO Assist
	<i>WRB Subtotal</i>	124,513	724,600	724,600	820,000	
	Total 216	1,383,424	2,894,851	2,894,851	2,901,000	
	<u>WRB</u>					
260	Burroughs Payments Systems		60,600	60,600	16,000	Annual Hardware & Software Maint
260	Xerox		8,000	8,000	8,000	Photocopier Maintenance
	Total 260		68,600	68,600	24,000	
	<u>Fleet</u>					
266	Dell		1,219	1,219	2,000	HW/SW Maintenance/Support
	<i>Fleet Subtotal</i>		1,219	1,219	2,000	
	<u>PWD</u>					
266	Azteca		100,000	100,000	100,000	Cityworks
266	Bentley Systems	151,699	150,000	150,000	150,000	Geopack Survey
266	CIPPLANNER		100,000	100,000	230,000	Cap Prog Integrated Track Sys Maint
266	Cues Granite Net				150,000	Maint & Supp Hard/Soft (Southwest)
266	Dell	50,977	50,000	50,000	50,000	Dell Servers Mx
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli License
266	Ignition Scada Software				25,000	Licenses (Load Control)
266	Linko		99,000	99,000	99,000	LINKO Maintenance
266	Lytrod	750				Lytrod licenses annual renewal
266	QSI		37,500	37,500	38,000	Winlims / LIMS Maintenance
266	RICOH				1,000	RICOH Copier Mx
266	Veritas				50,000	Net Backup Mx
266	Xerox		90,000	90,000	90,000	Xerox High Capacity Printers Maint
266	TBD	31,930	275,000	275,000		Various project Under 50K
266	TBD				25,000	Microsoft SQL Server Lic (Load Ctrl)
266	TBD				35,000	Hydraulic Model Soft Lic (Load Ctrl)
266	TBD				50,000	Maint and Supp Hard/Soft (Pub Rel)
266	TBD				175,000	Maint and Supp Hard/Soft (Ops)
	<i>Subtotal PWD</i>	235,356	911,500	911,500	1,278,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from prior page - PWD subtotal)</i>	235,356	911,500	911,500	1,278,000	
266	TBD				51,000	Maint and Supp Hard/Soft for items
266	TBD		105,000	105,000	225,000	MAXIMO Mobile
	<i>PWD Subtotal</i>	235,356	1,016,500	1,016,500	1,554,000	
	<u>WRB</u>					
266	Burroughs	58,703				Burroughs Maintenance
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe	552,440				Oracle Based Water Billing System
266	Scan Optics	12,553	11,850	11,850	13,000	Maint SO 300 Hight Volume Scanner
266	Software AG		1,450	1,450	2,000	Maint Natural For Windows
266	Vetical Solution	7,200	72,000	72,000	72,000	Assistance with Platinum Upgrade
266	Xerox	16,937	14,000	14,000	20,000	Printer Maintenance
266	TBD	213,564	25,000	25,000	37,000	Various Software/Hardware Maint
	<i>WRB Subtotal</i>	861,397	149,300	149,300	169,000	
	Total 266	1,096,753	1,167,019	1,167,019	1,725,000	
	<u>WRB</u>					
325	Vanguard	192,270	199,200	199,200	200,000	Printing
	Total 325	192,270	199,200	199,200	200,000	
	<u>PWD</u>					
410	Nu Vision Technologies	143,759	300,000	300,000	300,000	VOIP Phones-NVT acq by Black Box
420	Office Equipment				122,000	Office Equip / Hospital & Laboratory
	Total Class 400	143,759	300,000	300,000	422,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	235,226	980,000	980,000	940,000	(40,000)
b)	Employee Benefits					
200	Purchase of Services	6,360,504	156,098	156,098	156,098	
300	Materials and Supplies					
400	Equipment	715,000				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,310,730	1,136,098	1,136,098	1,096,098	(40,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	10	4	10	
105	Full Time - Uniform					
Total		3	10	4	10	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	I429	IT Director	110,000	1	1	1	1	110,000		
2	W176	Wireless Communications Analyst	70,000	1	1	1	1	70,000		
3	G620	GIS Developer/Analyst	70,000	1	1	1	1	70,000		
4	TBD	Maximo System Administrator	100,000		1		1	100,000		
5	N245	Network Manager	100,000		1		1	100,000		
6	I426	Information Systems Manager	80,000		1		1	80,000		
7	D467	Development Manager	100,000		1		1	100,000		
8	TBD	Office 365 Administrator	65,000		1		1	65,000		
9	B726	Business Intelligence Analyst	75,000		1		1	75,000		
10	C149	Chief Technology Officer	160,000		1	1	1	160,000		
		Regular Overtime						5,000		
		Lump Sum						3,500		
		Gross Adjustment						1,500		
Total Gross Requirements				3	10	4	10	940,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								940,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				3,500			3,500		
2	Full Time - Civilian	3	234,981	10	970,000	4	10	930,000	(40,000)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		245		1,500			1,500		
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	235,226	10	980,000	4	10	940,000	(40,000)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	219,267				
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	4,927,584	156,098	156,098	156,098	
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	1,213,653				
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		6,360,504	156,098	156,098	156,098	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Aviation		09				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,927,584	156,098	156,098	156,098	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Aviation</u>					
251	Ciber		107,398	107,398	107,398	OnePhilly
251	Elliot Lewis Corp	4,580,000				
251	Keystone	187,800				
251	MODIS	50,000				
251	Pictometry	5,000	5,000	5,000	5,000	Digital Aerial Imagery
251	Periscope	54,113	33,700	33,700	33,700	E-Procurement
251	V-Comm	32,000				
	<i>Aviation Subtotal</i>	4,908,913	146,098	146,098	146,098	
	<u>Fleet</u>					
251	Metasource	264	10,000	10,000	10,000	City Scanning Services
251	Assetworks	18,407				
	<i>Fleet Subtotal</i>	18,671	10,000	10,000	10,000	
	Total 251	4,927,584	156,098	156,098	156,098	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 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 Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>Aviation</u>						
216	Dell	159,614				Various Software
216	En Pointe	33,376				Various Software
216	SHI	8,438				Various Software
216	Sita	16,200				Various Software
216	Vertex	1,639				Various Software
	Total 216	219,267				
<u>Aviation</u>						
266	Elliot Lewis Corp	1,120,231				Annual Equipment Maint
266	En Pointe	6,422				Adept support renewal
266	Sita	87,000				Automated Passport Control Maint
	Total 266	1,213,653				
<u>Aviation</u>						
427	Computer Equipment & Peripherals	715,000				Computer Equipment & Peripherals
	Total 427	715,000				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department Office of Innovation and Technology	No. 04	Program 911 Administration	No. 14
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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 (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Computer-Aided Dispatch (CAD) uptime availability	99.999%	99.999%	99.999%	99.999%

Comments: Availability numbers are excluded when there is scheduled maintenance and downtime.

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%
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Comments: Availability numbers are excluded when there is scheduled maintenance and downtime. 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 it has, as well as the number of channels.

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 Fund	20,453,737	20,596,014	20,670,120	35,380,008	14,709,888
080	Grants Revenue Fund	42,591,917	45,083,000	45,083,000	45,896,238	813,238
	Total	63,045,654	65,679,014	65,753,120	81,276,246	15,523,126

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Fund	6	12	10	12	
	Total Full Time	6	12	10	12	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	306,800	896,694	970,800	960,906	(9,894)
b)	Employee Benefits					
200	Purchase of Services	13,627,225	15,376,662	15,376,662	26,354,703	10,978,041
300	Materials and Supplies	3,609	277,909	34,700	16,700	(18,000)
400	Equipment	6,516,103	4,044,749	4,287,958	8,047,699	3,759,741
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,453,737	20,596,014	20,670,120	35,380,008	14,709,888
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	12	10	12	
105	Full Time - Uniform					
Total		6	12	10	12	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	25,390,216	24,121,000	24,091,000	24,598,000	477,000	
Federal						
State						
Other Governments						
Other Funds	42,591,917	45,083,000	43,976,000	53,034,000	7,951,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D160	Deputy CIO	142,800	1	1	1	1	142,800	
2	D398	Deputy Director for Public Safety	108,676		1				(1)
3	S271	Senior Project Manager	98,300 - 100,000	1	1		2	198,300	1
4	G620	GIS Developer/Analyst	50,000			1			
5	G670	GIS Analyst	50,000		2		2	100,000	
6	I630	IT Financial Manager	90,000	1	1	1	1	90,000	
7	I411	IT Specialist	100,000		1				(1)
8	1E07	LAN Administrator	66,591		1	1	1	66,591	
9	1D55	Network Support Specialist	44,173 - 56,777		3	3	3	174,406	
10	B710	Business Analyst	65,500	1		1			
11	S256	Senior IT Business Analyst	65,500		1			65,500	(1)
12	I637	IT Financial Analyst	65,500				1		1
13	1E32	Information Systems Project Manager	79,754 - 102,541	1		1			
14	E695	Executive Assistant	50,000	1					
15	T069	Technical Support Specialist	60,000			1			
16	N617	911 Project Coordinator	60,000				1	60,000	1
<i>Total - 911 Division</i>				6	12	10	12	897,597	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Office of Innovation and Technology			04	911 Administration			14			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		6	12	10	12	897,597		
		Regular Overtime						88,314		
		Expenditure Transfers						6,600		
		Regular Overtime								
		Expenditure Transfers								
Total Gross Requirements				6	12	10	12	992,511		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(31,605)		
Total Budget Request								960,906		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	6	301,460	12	877,929	10	12	872,592	(5,337)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(30)							
5	PT, Temp/Seas, Bd, SCG		5,370		7,425				(7,425)	
6	Overtime - Civilian				78,404			88,314	9,910	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				5,079				(5,079)	
9	Unused Uniform Leave									
10	Shift/Stress				1,963				(1,963)	
11	H&L, IOD, LT-Sick									
12										
Total		6	306,800	12	970,800	10	12	960,906	(9,894)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	700	189,132	24,000	3,000	(21,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety		19,152			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,909	69,625	10,700	13,700	3,000
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		3,609	277,909	34,700	16,700	(18,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,065,758		187,782	1,750,000	1,562,218
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating		45,000			
424	Precision, Photographic & Artists		4,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,622,212	2,511,553	3,320,326	6,297,699	2,977,373
428	Vehicles					
430	Furniture & Furnishings	828,133	1,484,196	779,850		(779,850)
499	Other Equipment (not otherwise classified)					
Total		6,516,103	4,044,749	4,287,958	8,047,699	3,759,741

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program 911 Administration	No. 14
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,568,745	8,408,768	5,105,723	2,790,939	(2,314,784)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Deccan	189,250		189,250	141,110	GIS Deployment Software/Map Info
250	Community Marketing Concepts	32,000	19,809	32,000		Public Awareness Campaign
250	Team Clean				4,000	Police Radio Room Cleaning
250	Rudnick Immigration Group				5,000	Legal Consultant - Pre Employment
250	TBD				37,503	Vesta Text to 911
250	TBD			1,953,453		UCC Professional Services Costs
250	TBD				100,000	911 School Training program
	Total 250	221,250	19,809	2,174,703	287,613	
251	Advanced Technology Solutions	32,000	12,000			GIS St Centerline Format & Edit Upg
251	Mission Critical Partners	500,000	400,000	1,500,000	1,250,000	911 Consultant ESInet & NG911 Svcs
251	Essential Management Solutions	286,000	344,336	25,000		911 Consulting
251	Cellco Partnership	841,987	926,250	793,500	937,667	Wireless Services
251	Keystone Computer Associates	191,520	191,520	191,520	191,520	CAD Consulting
251	Priority Dispatch Corporation	129,000	129,000	129,000	124,139	PD Mnt/Natl Q Svc & EMD Q Train
251	Black & Veatch	304,521	304,521			800 MHz Consulting
251	V-Comm	27,000	32,000	32,000		911 Radio Consulting
251	SmartIMS	30,000				Public Safety Consultant
251	TBD		60,000	60,000		CAD Location History Integration
251	TBD		200,000	200,000		GIS Orthoimagery and LIDAR
251	TBD		1,592,347			Unified Computer Aided Dispatch
251	TBD		450,000			ESInet Planning
251	TBD		3,731,847			USS Costs
251	Miscellaneous not listed above	5,467	15,138			Miscellaneous services
	Total 250	2,347,495	8,388,959	2,931,020	2,503,326	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	3,580,913	1,800,000	3,770,064	6,320,194	911 Telephones & Vesta Upgrade Cabling Work for 911 Training FY17 Fund Balance Adjustment
209	Black Box	42,467				
209	FY17 Fund Balance Adjustment	297,782				
Total Class 209		3,921,162	1,800,000	3,770,064	6,320,194	
216	Environmental Systems Research Inc.	107,044	107,044	107,044	107,044	ESRI Enterprise Software License License for GIS Bsn & Residential Data FCC APCO License Fees & Renewal MDC Software Vipre AntiVirus Software New CAD system - PPD and PFD SW Other Software Licenses CAD Software Upgrade for New PSAP
216	Infogroup	20,000			20,000	
216	APCO	5,700	5,000		5,000	
216	Island Tech Services	87,360				
216	SHI		8,500		7,740	
216	TBD				942,150	
216	Other Class 216	7,740	8,225	153,641	8,225	
216	TBD				9,057,850	
Total Class 216		227,844	128,769	260,685	10,148,009	
260	Elliot Lewis	143,983	219,016	141,736	40,000	HVAC Repairs and Preventative Maint HVAC and UPS Maintenance Generator Maintenance - Tower Sites UPS Emergency Repairs/Electrical W 800 MHz Radio System Maintenance 800 MHZ Grounding Rod Concrete Repairs Various Maintenance Extended Service for MDC's
260	Devine Brothers	474,867				
260	Giles and Ransome	33,767	30,000			
260	JJ Cacchio	113,619	88,896			
260	Motorola	4,790,956	2,984,666	3,456,839	5,667,992	
260	PAIK	49,704				
260	Other Class 260	38,220	18,000	12,094	10,000	
260	TBD			407,250		
Total Class 260		5,645,116	3,340,578	4,017,919	5,717,992	
266	Northrop Grumman	1,092,395	1,162,469	1,777,931	1,053,188	CAD System Maintenance 911 Recording System Maintenance GIS Deployment Maintenance Warranty for MDC's Various IT Maintenance
266	NICE Systems	119,339	305,233	238,080	305,233	
266	TBD		142,000	141,110		
266	Island Tech	36,000				
266	Other Class 266	9,644	24,645	9,645	9,700	
Total Class 266		1,257,378	1,634,347	2,166,766	1,368,121	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Motorola	700				Radio Parts and Supplies
310	TBD		189,132	24,000	3,000	911 Electrical Equipment
	Total 310	700	189,132	24,000	3,000	
320	TBD		65,625		6,700	External Keyboards for MDC's
320	TBD		4,000	10,700	7,000	Office Materials & Supplies < \$50K
	Total 320		69,625	10,700	13,700	
410	Motorola	4,032,970		187,782	1,750,000	IP Ethernet Redundant Optical
410	Blackbox	32,788				Vesta City Hall 311 Conduit Install
	Total 410	4,065,758		187,782	1,750,000	
427	Dell	675,728	75,000	75,000		PCs/Laptops/WAN Netscout Fluke Tools
427	Island Tech Services	246,494	632,000	215,750		PFD MDCs with Warranty
427	Island Tech Services	416,151				PPD MDCs
427	Island Tech Services	6,700				PFD Mobile Keyboards for MDCs
427	Motorola			250,000		MCC7500 Cable work - UCC move
427	Northrop Grumman				5,155,495	CAD Hardware
427	TIG	233,329				Network Equip for 6100 Rising Sun
427	CDW-G	34,470				PFD Mobile Keyboards for MDCs/Printers
427	Motorola	5,144	757,053			Replacement 911 Equipment
427	Dell		97,500	97,500	75,000	PCs and Peripheral Equipment
427	TBD		900,000	300,000		MACH Station Alerting System
427	TBD			2,228,667	1,001,704	911 Additional Equipment
427	TBD				50,000	External keyboard for MDCs PPD
427	Other	4,196		153,409	15,500	Hardware < \$50K
427	Motorola		50,000			Mini UPS Battery Packs
	Total 427	1,622,212	2,511,553	3,320,326	6,297,699	
430	Transamerican Office Furniture	43,710				6100 Rising Sun Furniture
430	Watson Furniture Group	784,423	1,424,196	779,850		Dispatcher and Call Taker Furniture
430	TBD		60,000			Electrostatic Carpet
	Total 430	828,133	1,484,196	779,850		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
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	42,591,917	45,083,000	45,083,000	45,896,238	813,238
900	Advances and Misc. Payments					
	Total	42,591,917	45,083,000	45,083,000	45,896,238	813,238
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	42,591,917	45,083,000	45,083,000	45,896,238	813,238	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		911 Surcharge		G04L01	049131	
State		Award Period		Type of Grant		
Other Govt.		N/A		Reimbursement		
X	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	42,591,917	45,083,000	45,083,000	45,896,238	813,238
900	Advances and Misc. Payments					
	Total	42,591,917	45,083,000	45,083,000	45,896,238	813,238
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	42,591,917	45,083,000	45,083,000	45,896,238	813,238
	Total	42,591,917	45,083,000	45,083,000	45,896,238	813,238
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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 2019 OPERATING BUDGET

Department	No.
Public Property	20



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Public Property								20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	8,654,937	8,547,886	8,328,751	8,659,293	330,542
		b)	Employee Benefits					
		200	Purchase of Services	158,525,684	156,362,300	159,813,059	162,405,495	2,592,436
		300	Materials and Supplies	1,047,917	1,188,047	1,203,541	1,203,541	
		400	Equipment	266,203	150,488	134,994	134,994	
		500	Contributions, etc.	1,114,758				
		800	Payments to Other Funds	23,162,734	27,554,294	27,554,294	27,678,994	124,700
			Total	192,772,233	193,803,015	197,034,639	200,082,317	3,047,678
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	4,042,633	4,256,817	4,256,817	4,265,847	9,030
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	4,042,633	4,256,817	4,256,817	4,265,847	9,030
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	13,285				
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	13,285				
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	20,710,000	26,900,000	26,900,000	26,900,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	20,710,000	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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,654,937	8,547,886	8,328,751	8,659,293	330,542
		b)	Employee Benefits					
		200	Purchase of Services	183,291,602	187,519,117	190,969,876	193,571,342	2,601,466
		300	Materials and Supplies	1,047,917	1,188,047	1,203,541	1,203,541	
		400	Equipment	266,203	150,488	134,994	134,994	
		500	Contributions, etc.	1,114,758				
	800	Payments to Other Funds	23,162,734	27,554,294	27,554,294	27,678,994	124,700	
			Total	217,538,151	224,959,832	228,191,456	231,248,164	3,056,708

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Public Property						20
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC#33 Pay increases 7/1/2018 - 2.5%	130,542					130,542
Replenish FY18 Target Budget Reductions	200,000	49,241				249,241
Increased Match Requirement - Transit Operations & Planning		2,027,000				2,027,000
City Hall Security Increase		583,000				583,000
Tri-Plex Contract Wage Increase		772,270				772,270
Custodial Contract Obligations		700,000				700,000
Asbestos Abatement		100,000				100,000
Space Rental - new location (FY18 only)		(3,500,000)				(3,500,000)
Increase Space Rental Cost		1,507,680				1,507,680
Increase Utilities Consumption		353,245				353,245
Net estimated change in interfund transfers					124,700	124,700
General Fund Total	330,542	2,592,436			124,700	3,047,678
Water Fund						
Net change in rental needs and agreement - Space Rental		9,030				9,030
Water Fund Total		9,030				9,030

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Public Property	No. 20
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		76,869		21,379			7,816		(13,563)
2	Full Time - Civilian	144	7,572,792	158	7,555,731	136	150	7,841,569	(8)	285,838
3	Bonus, Gross Adj.		113,700							
4	PT, Temp/Seas, Bd , SCG		85,106		78,074			91,206		13,132
5	Overtime - Civilian		636,933		636,933			682,160		45,227
6	Holiday Overtime - Civilian		31,133		28,347			32,138		3,791
7	Shift/Stress		13,008		8,287			4,404		(3,883)
8	H&L, IOD, LT-Sick		125,396							
9										
Total		144	8,654,937	158	8,328,751	136	150	8,659,293	(8)	330,542

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		76,869		21,379			7,816		(13,563)
2	Full Time - Civilian	144	7,572,792	158	7,555,731	136	150	7,841,569		285,838
3	Bonus, Gross Adj.		113,700							
4	PT, Temp/Seas, Bd , SCG		85,106		78,074			91,206		13,132
5	Overtime - Civilian		636,933		636,933			682,160		45,227
6	Holiday Overtime - Civilian		31,133		28,347			32,138		3,791
7	Shift/Stress		13,008		8,287			4,404		(3,883)
8	H&L, IOD, LT-Sick		125,396							
9										
Total		144	8,654,937	158	8,328,751	136	150	8,659,293		330,542

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 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Septa Subsidy		No. AA	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	79,720,000	82,749,000	82,749,000	84,776,000	2,027,000
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		79,720,000	82,749,000	82,749,000	84,776,000	2,027,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Septa Subsidy		No. AA	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	79,720,000	82,749,000	82,749,000	84,776,000	2,027,000
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		79,720,000	82,749,000	82,749,000	84,776,000	2,027,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Public Property		No. 20	Program Septa Subsidy		No. AA	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	79,720,000	82,749,000	82,749,000	84,776,000	2,027,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	79,720,000	82,749,000	82,749,000	84,776,000	Operating Subsidy-Match

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Public Property	20	Real Estate and Planning		BB		
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						
<ul style="list-style-type: none"> Utilize technology (asset, space/move, and lease management systems) to better inform decisions about the efficient use and occupancy of City space. Continue to improve leasing practices and procedures to ensure minimal financial risk to and capital investment by the City by requiring turn-key space. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Total square feet of space, owned and leased	2,611,556	2,647,267	2,647,267	2,595,000		
<i>Comments: Values shown are the total square feet (SF) of 20 key owned (City Hall, One Parkway, Municipal Services, 500 S Broad, Police Administration, Fire Administration, 2838 Woodhaven, 5200 Wissahickon, and 6100 Rising Sun), and leased (1234 Market, 601 Walnut, 990 Spring Garden, 100 S. Broad, 300 E. Hunting Park, 1425 Arch, 1 Penn Center, 8 Penn Center, 1327 Chestnut, and 2 Penn Center) buildings. FY18 YTD split is 776,319 SF-leased and 1,870,948 SF-owned.</i>						
Owned and leased space that is vacant workspace	42,177	42,177	42,177	41,500		
<i>Comments: FY17, FY18 Q1, FY18 Q2, and FY18 Target are based only on vacancy in two owned buildings: One Parkway and the Municipal Services Building.</i>						
Square feet of space per employee, owned vs. leased	311	311	311	305		
<i>Comments: Values shown are gross SF for 20 key owned and leased buildings. FY18 split is 325 SF per employee (leased) and 306 SF per employee (owned).</i>						
Lease cost per square foot	\$18	\$20	\$19	\$21		
<i>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).</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,014,493	799,052	826,504	833,188	6,684
	Total	1,014,493	799,052	826,504	833,188	6,684
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.)
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less 4) (7)
01	General	8	9	10	9	
	Total Full Time	8	9	10	9	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Planning / Real Estate		No. BB	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	698,795	707,452	736,904	741,588	4,684
b)	Employee Benefits					
200	Purchase of Services	315,519	91,200	89,200	91,200	2,000
300	Materials and Supplies	179	400	400	400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,014,493	799,052	826,504	833,188	6,684
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	9	10	9	
105	Full Time - Uniform					
Total		8	9	10	9	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local	10,176,305	23,235,000	9,945,000	9,900,000	(13,335,000)	
Federal						
State						
Other Governments	18,000,000	18,000,000	18,000,000	18,000,000		
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Planning / Real Estate	No. BB
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Real Estate							
1	A040	Administrative Assistant	52,000	1	1	1	1	52,000	
2	3D04	Architectural Projects Coord 1	42,240 - 54,311		1				(1)
3	3D05	Architectural Projects Coord 2	50,606 -65,058	1		1			
4	D250	Deputy Commissioner	115,000	1	1	1	1	115,000	
5	3B79	Design and Construction Project Manager	86,941 - 92,059		1				(1)
6	2D21	Real Estate Specialist	48,116 - 61,866	1	1	1	2	99,669	1
7	L153	Legal Assistant	36,118	1	1	1			(1)
8	S201	Senior Attorney	109,699			1	1	109,699	
		Subtotal - Real Estate		5	7	5	5	376,368	(2)
		Planning							
9	3D10	Architectural Projects Coord 3	57,030 - 73,317	2	1	3	2	142,559	1
10	3D06	Architectural Projects Coord 4	65,454 - 84,152				1	73,942	1
11	3E17	Deputy Planning Director	118,089			1			
12	P579	Project Director	101,000	1	1	1	1	101,000	
		Subtotal - Planning		3	2	5	4	317,501	2
		Total		8	9	10	9	693,869	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Public Property			20	Planning / Real Estate				BB		
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Employees		8	9	10	9	693,869		
		Temporary and Seasonal						60,800		
		Overtime						2,000		
		Regular						1,000		
		Holiday						200		
		Shift Differential								
Total Gross Requirements				8	9	10	9	757,869		
Plus: Earned Increment								7,330		
Plus: Longevity								674		
Less: (Vacancy Allowance)								(24,285)		
Total Budget Request								741,588		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		59,401							
2	Full Time - Civilian	8	582,549	9	672,399	10	9	677,588	5,189	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,404							
5	PT, Temp/Seas, Bd, SCG		52,117		60,345			60,800	455	
6	Overtime - Civilian		324		3,000			2,000	(1,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				1,000			1,000		
9	Unused Uniform Leave									
10	Shift/Stress				160			200	40	
11	H&L, IOD, LT-Sick									
12										
Total		8	698,795	9	736,904	10	9	741,588	4,684	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Public Property		No. 20	Program Planning / Real Estate		No. BB	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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		361	361	361	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	179	39	39	39	
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	179	400	400	400	
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: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Planning / Real Estate		BB	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	96,231	91,200	87,076	91,200	4,124
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Assurance Abstract Corporation		5,000	876	5,000	Renew City Contract
250	Vendor to be determined		15,000	15,000	15,000	Appraisal Services
250	Superior Moving & Storage	57,142	71,200	71,200	71,200	Moving Contractor
250	U S Facilities	4,305				OM&S Triples
250	SimplexGrinnel LP	3,001				Sprinkler System
250	Siemen's Industry Inc.	3,483				Alarm System
	Total 250	67,931	91,200	87,076	91,200	
257	Athenianrazak LLC	28,300				DPP Owner's Rep Services
	Total - Professional Services	96,231	91,200	87,076	91,200	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Planning / Real Estate	No. BB
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Associated Specialty Contracting	124,866				Public Works General Contracting Public Works Rehabilitation HVAC Repairs
260	Building Restoration	5,277				
260	General Asphalt Paving	81,561				
260	Miscellaneous	1,766				
	Total	213,470				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Public Property	20	Facilities Management (Quad-Plex)			CC	
Program Description						
<p>This program encompasses facilities management for City Hall and the Tri-plex, which consists of the One Parkway Building, the Municipal Services Building, and the Criminal Justice Center. Quad-plex tenants include the Mayor's Office, City Council, the Federal Judicial District, and numerous other City agencies.</p>						
Program Objectives						
<ul style="list-style-type: none"> • Partner with City departments to better meet deferred aesthetic needs (e.g. paint, carpets, ceiling replacements). • Complete the cleaning and repairing of the high voltage switch gear for City Hall. • Complete the exterior repairs to the northeast quadrant of City Hall. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Quad-Plex division work order volume		17,817	17,416	8,708	17,416	
Quad-Plex division percent of work orders completed within SLA		83.1%	83.0%	81.1%	85.0%	
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,091,246	21,126,455	21,078,542	23,385,525	2,306,983
Total		21,091,246	21,126,455	21,078,542	23,385,525	2,306,983
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	27	30	27	28	(2)
Total Full Time		27	30	27	28	(2)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Facilities Management - Quad-plex	No. CC
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,511,012	1,479,746	1,423,484	1,648,482	224,998
b)	Employee Benefits					
200	Purchase of Services	19,488,380	19,540,774	19,548,313	21,630,298	2,081,985
300	Materials and Supplies	84,948	85,333	86,255	86,255	
400	Equipment	6,906	20,602	20,490	20,490	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,091,246	21,126,455	21,078,542	23,385,525	2,306,983

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	27	30	27	28	(2)
105	Full Time - Uniform					
	Total	27	30	27	28	(2)

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Facilities Management - Quad-plex	No. CC
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L11	Administrative Assisrtant - Confidential	38,708 - 49,761	1					
2	2L32	Administrative Specialist 2 - Non-Confidential	48,116 - 61,866	1	1	1	1	62,691	
3	2L08	Admin Services Supervisor/Ass - Confidential	38,708 - 49,761		1				(1)
4	2L20	Administrative Officer	49,321 - 63,412				1	49,321	1
5	7H72	Building Services Administrator	71,597 - 92,059	2	2	2	2	186,768	
6	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	40,464	
7	D250	Deputy Commissioner	110,000	1	1	1	1	110,000	
8	2L18	Executive Assistant	62,578 - 80,457	1	1				(1)
9	3B76	Staff Engineer 2	86,941 - 92,059	1	1	1	1	93,284	
		Subtotal - Administration		8	8	6	7	542,528	(1)
Security									
10	6D21	Security Officer 1	37,692 - 41,128	5	5	5	5	210,083	
11	6D22	Security Officer 2	40,727 - 44,633	1	1	1	1	46,773	
		Subtotal - Security		6	6	6	6	256,856	
City Hall									
12	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1				(1)
13	7J05	Building Maintenance Mechanic	40,727 - 44,633			1	1	41,745	1
14	7H67	Building Services Manager	54,941 - 70,622			1	1	59,682	1
15	7H11	Carpenter	39,716 - 43,447	1	1	1			(1)
16	7H12	Carpenter 2	40,727 - 44,633				1	40,727	1
17	7K01	Electrician 1	39,716 - 43,447	1	1	1	1	45,358	
18	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1	2	2	97,899	1
19	7K15	Industrial Electrician 1	47,991 - 49,499	1	1	1			(1)
20	7K17	Industrial Electrician 2	47,631 - 52,534				1	47,631	1
21	7H08	Locksmith	39,716 - 43,447	2	2	2	2	87,530	
22	7J15	Machinery & Equipment Mechanic	41,633 - 45,688	1	1	1	1	48,255	
23	7H43	Painter 1	39,716 - 43,447		3				(3)
24	7H44	Painter 2	40,727 - 44,633	1	1	1	1	47,173	
25	7H41	Plasterer	39,716 - 43,447	1	1	1	1	44,533	
26	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	46,830	
27	7P11	Upholsterer 1	39,716 - 43,447	1	1	1	1	45,558	
28	7P12	Upholsterer Group Leader	43,796 - 48,181	1	1	1	1	50,810	
		Subtotal - City Hall		13	16	15	15	703,731	(1)
		Total		27	30	27	28	1,503,115	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Public Property	No. 20	Program Facilities Management - Quad-plex	No. CC
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		27	30	27	28	1,503,115	(2)
		Temporary and Seasonal						7,910	
		Overtime						176,312	
		Regular						8,548	
		Holiday						600	
		Shift Differential							
Total Gross Requirements				27	30	27	28	1,696,485	(2)
Plus: Earned Increment								3,889	
Plus: Longevity								717	
Less: (Vacancy Allowance)								(52,609)	
Total Budget Request								1,648,482	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,187		3,900				(3,900)	
2	Full Time - Civilian	27	1,268,203	30	1,230,220	27	28	1,455,112	224,892	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		23,358							
5	PT, Temp/Seas, Bd, SCG		7,897		4,610			7,910	3,300	
6	Overtime - Civilian		163,521		176,312			176,312		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		7,866		6,460			8,548	2,088	
9	Unused Uniform Leave									
10	Shift/Stress		3,377		1,982			600	(1,382)	
11	H&L, IOD, LT-Sick		32,603							
12										
Total		27	1,511,012	30	1,423,484	27	28	1,648,482	224,998	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Public Property		No. 20	Program Facilities Management - Quad-plex		No. CC	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,458,771	15,721,850	15,721,850	17,077,120	1,355,270
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 250					
250	Scotland Yard Security Services Inc.	697,666	779,800	779,800	1,362,800	Security at 3 sites(City Hall,63rd St 1801 Vine) Triplex Management/Maintenance Prof. Services as needed
250	U.S. Facilities Inc.	14,732,450	14,932,450	14,932,450	15,704,720	
250	Various Vendors	28,655				
	Total - Class 250	15,458,771	15,712,250	15,712,250	17,067,520	
	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	15,458,771	15,721,850	15,721,850	17,077,120	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Public Property		No. 20	Program Facilities Management - Quad-plex			No. CC
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	41,533	39,592	39,905	39,905	
320	Office Materials & Supplies	23,359	22,127	22,127	22,127	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	11,082	18,181	18,790	18,790	
324	Precision, Photographic & Artists	8,853	4,000	4,000	4,000	
325	Printing	116	1,433	1,433	1,433	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	5				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		84,948	85,333	86,255	86,255	
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		112			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	249	6,950	6,950	6,950	
428	Vehicles					
430	Furniture & Furnishings	6,657	13,540	13,540	13,540	
499	Other Equipment (not otherwise classified)					
Total		6,906	20,602	20,490	20,490	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management - Quad-plex		CC	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	Janitorial Services Team Clean Incorporated	3,252,592	3,003,369	2,977,847	3,703,369	Custodial Services
	Repair and Maintenance Charges					
260	Thyssenkrupp/Otis Elevator Services	425,826	448,000	448,000	448,000	Elevator Maintenance Services
260	Gen.Asphalt Paving/Bradley Sciocchetti	78,000	78,000	78,000	78,000	Oil Burner Maint/Cleaning Parts
260	Siemen's Industry Inc.	90,708	91,000	89,807	91,000	Fire Alarm System
260	Robert Desrochers	9,331	3,150	3,150	3,150	Restoration 2 Tower Clock City Hall
260	All Seasons Landscaping	74,440	110,000	110,000	110,000	Landscaping City Hall
260	SimplexGrinnel LP	51,477	85,000	85,000	85,000	Fire Suppression System
	Total-Repair and Maintenance Charges	729,782	815,150	813,957	815,150	
	Janitorial, Laundry & Household					
318	Various Vendors	41,533	39,592	39,905	39,905	Paper Supplies
	Plumbing, AC & Space Heating					
323	United Refrigerator Inc.	11,082	18,181	18,790	18,790	HVAC Refrigeration

71-530 (Program Based Budgeting Version)

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

Department Public Property	No. 20	Program Facilities Management (Field Operations)	No. DD
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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, and Department of Licenses and Inspections locations.

Program Objectives

- Complete the renovation of ten fire station kitchens.
- Increase the number of replacements of entry/security doors.
- Increase the number of lighting replacements in Police and Fire facilities.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Facilities division work order volume	16,581	16,581	7,432	16,581
Percent of work orders completed within service level	88.5%	90.0%	86.3%	90.0%

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	14,218,557	12,651,009	12,484,752	10,591,466	(1,893,286)
Total		14,218,557	12,651,009	12,484,752	10,591,466	(1,893,286)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	75	85	72	82	(3)
Total Full Time		75	85	72	82	(3)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department Public Property	No. 20	Program Facilities Management (Field Operations)	No. DD
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdtg (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,573,742	1,571,889	1,571,889	1,612,892	41,003
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. DD
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,300,572	4,211,585	4,105,918	4,255,744	149,826
b)	Employee Benefits					
200	Purchase of Services	8,739,275	7,273,769	7,213,989	5,170,877	(2,043,112)
300	Materials and Supplies	926,578	1,048,564	1,063,136	1,063,136	
400	Equipment	252,132	117,091	101,709	101,709	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,218,557	12,651,009	12,484,752	10,591,466	(1,893,286)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	75	85	72	82	(3)
105	Full Time - Uniform					
	Total	75	85	72	82	(3)

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Public Property	20	Facilities Management - Field Operations	DD
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,637	
2	7H67	Building Services Manager	54,941 - 70,622	1	1	1	1	72,247	
3	7H73	Facilities Management Director	108,333	1	1	1	1	108,333	
		Subtotal - Administration		3	3	3	3	245,217	
South									
4	7H06	Building Maintenance Group Leader	46,234 - 50,960		1	1	1	53,259	
5	7H05	Building Maintenance Mechanic	40,727 - 44,633	2	2	2	2	92,521	
6	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1		1	1	58,178	1
7	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	46,830	
8	7J02	HVAC Mechanic 2	43,796 - 48,181	1	3	1	1	51,010	(2)
9	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1		2	87,946	1
10	7H51	Roofer	40,727 - 44,633	1	1		1	40,727	
		Subtotal - South		7	9	6	9	430,471	
Central									
11	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	53,459	
12	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	1	1	1	46,373	
13	7H12	Carpenter 2	40,727 - 44,633	1	1	1	1	46,773	
14	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	2	2	2	2	93,887	
		Subtotal - Central		5	5	5	5	240,492	
Building Unit									
15	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	53,859	
16	7H05	Building Maintenance Mechanic	40,727 - 44,633	2	2	2	2	90,754	
17	7K02	Electrician 2	41,633 - 45,688		1				(1)
18	7J15	Machinery & Equipment Mechanic	41,633 - 45,688	2	3	2	2	95,485	(1)
19	7H02	Utility Maintenance Trainee	33,191 - 36,016		1				(1)
20	7H01	Trades Helper	34,421 - 37,413			1	1	36,314	1
		Subtotal - Building Unit		5	8	6	6	276,412	(2)
East									
21	7H06	Building Maintenance Group Leader	46,234 - 50,960		1	1	1	53,059	
22	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	1	1	1	46,373	
23	7H11	Carpenter 1	39,716 - 43,447		1				(1)
24	7H12	Carpenter 2	40,727 - 44,633	1		1	1	45,748	1
25	7K02	Electrician 2	41,633 - 45,688	1	1	1			(1)
26	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1	1	1	50,010	
27	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	48,055	
		Subtotal - East		5	6	6	5	243,245	(1)
		Subtotal		25	31	26	28	1,435,837	(3)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. DD
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Northeast									
28	7H06	Building Maintenance Group Leader	46,234 - 50,960		1		1	49,627	
29	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	2	1	2	87,900	
30	7J02	HVAC Mechanic 2	43,796 - 48,181	2	3	2	2	99,995	(1)
31	7H43	Painter 1	39,716 - 43,447	1	1	1	1	41,972	
32	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	46,830	
33	7H51	Roofer	40,727 - 44,633	2	2	2	2	90,091	
34	7A03	Semi-Skilled Laborer	34,421 - 37,413	1	1		1	34,421	
		Subtotal - Northeast		8	11	7	10	450,836	(1)
Northwest									
35	7H06	Building Maintenance Group Leader	46,234 - 50,960	2	1	2	2	99,893	1
36	7H05	Building Maintenance Mechanic	40,727 - 44,633	1	2	1	1	46,373	(1)
37	7H12	Carpenter 2	40,727 - 44,633	1	1	1	1	47,173	
38	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1	1	1	50,010	
39	7H51	Roofer	40,727 - 44,633	1	1	1	1	47,373	
		Subtotal - Northwest		6	6	6	6	290,822	
Citywide Services									
40	7H35	Brick Mason	39,716 - 43,447		1				(1)
41	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	56,693	
42	7H13	Carpentry Group Leader	43,796 - 48,181	1	1	1	1	50,210	
43	7H31	Cement Finisher 1	39,716 - 43,447		1		1	39,716	
44	7C11	Equipment Operator 1	35,446 - 38,575			3	3	117,925	3
45	7C12	Equipment Operator 2	38,702 - 42,274	1	1	1	1	44,155	
46	7A03	Semi-Skilled Laborer	34,421 - 37,413	4	4	1	1	39,173	(3)
47	7J40	Welder	41,633 - 45,688		1				(1)
		Subtotal - Citywide Services		7	10	7	8	347,872	(2)
2nd Shift									
48	7H06	Building Maintenance Group Leader	46,234 - 50,960	2	1	1	1	49,002	
49	7H05	Building Maintenance Mechanic	40,727 - 44,633		2		1	40,727	(1)
50	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1	1	61,350	
51	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	47,455	
52	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1		1	43,796	
53	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688		1				(1)
		Subtotal - 2nd Shift		5	7	3	5	242,330	(2)
		Subtotal		26	34	23	29	1,331,860	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. DD
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		3rd Shift							
54	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1		1	53,459	
55	7H05	Building Maintenance Mechanic	40,727 - 44,633	2	2	2	2	92,121	
56	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1	1	61,550	
57	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	47,455	
58	7J02	HVAC Mechanic 2	43,796 - 48,181	1	1	1	1	50,410	
59	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	46,830	
		Subtotal - 3rd Shift		7	7	6	7	351,825	
		Generator Shop							
60	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1		1	1	58,778	1
61	7K01	Electrician 1	39,716 - 43,447			1	1	43,241	1
62	7K15	Industrial Electrician 1	47,991 - 49,499	1	1	1	1	50,736	
63	7K17	Industrial Electrician 2	47,631 - 52,534	1	2	1	2	101,478	
		Subtotal - Generator Shop		3	3	4	5	254,233	2
		Facility Improvements							
64	7H35	Brick Mason	39,716 - 43,447	1		1	1	45,358	1
65	7H06	Building Maintenance Group Leader	46,234 - 50,960	2	1	2	1	53,459	
66	7H05	Building Maintenance Mechanic	40,727 - 44,633	4	4	5	5	229,990	1
67	7H31	Cement Finisher 1	39,716 - 43,447			1	2	80,424	2
68	7J02	HVAC Mechanic 2	43,796 - 48,181	1					
69	7H43	Painter 1	39,716 - 43,447	3	3	2	2	86,482	(1)
		Subtotal - Facility Improvements		11	8	11	11	495,713	3
		North Division							
70	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	57,093	
		South Division							
71	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	56,493	
72	7H02	Public Works Trainee	33,191 - 36,016	1					
		Subtotal - South Division		2	1	1	1	56,493	
		Total		75	85	72	82	3,983,054	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Public Property	No. 20	Program Facilities Management - Field Operations	No. DD
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		75	85	72	82	3,983,054	(3)
		Temporary and Seasonal						22,496	
		Overtime						501,348	
		Regular						21,790	
		Holiday						3,000	
		Shift Differential						7,816	
		Lump Sum Separation Payments							
Total Gross Requirements				75	85	72	82	4,539,504	(3)
Plus: Earned Increment								8,606	
Plus: Longevity								2,500	
Less: (Vacancy Allowance)								(294,866)	
Total Budget Request								4,255,744	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,917		11,100			7,816	(3,284)	
2	Full Time - Civilian	75	3,609,499	85	3,605,250	72	82	3,699,294	94,044	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		66,482							
5	PT, Temp/Seas, Bd, SCG		22,477		13,119			22,496	9,377	
6	Overtime - Civilian		465,407		452,421			501,348	48,927	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		22,386		18,387			21,790	3,403	
9	Unused Uniform Leave									
10	Shift/Stress		9,611		5,641			3,000	(2,641)	
11	H&L, IOD, LT-Sick		92,793							
12										
Total		75	4,300,572	85	4,105,918	72	82	4,255,744	149,826	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Public Property		No. 20	Program Facilities Management - Field Operations			No. DD
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	1,200	600	1,600	1,600	
304	Books & Other Publications					
305	Building & Construction	304,761	232,782	232,782	232,782	
306	Library Materials					
307	Chemicals & Gases	48,913	31,719	31,719	31,719	
308	Dry Goods, Notions & Wearing Apparel	49,926	42,756	42,756	42,756	
309	Cordage & Fibers					
310	Electrical & Communication	194,401	214,941	214,941	214,941	
311	General Equipment & Machinery	1,013	31,902	31,902	31,902	
312	Fire Fighting & Safety	4,693	13,800	13,800	13,800	
313	Food					
314	Fuel - Heating & Cooling	35,561	117,000	117,000	117,000	
316	General Hardware & Minor Tools	97,383	66,245	53,847	53,847	
317	Hospital & Laboratory	1,369				
318	Janitorial, Laundry & Household	26,553	25,313	25,313	25,313	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	13,574	24,500	95,000	95,000	
323	Plumbing, AC & Space Heating	147,231	241,521	200,876	200,876	
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,485	1,600	1,600	
Total		926,578	1,048,564	1,063,136	1,063,136	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	105,202	13,601	13,601	13,601	
411	General Equipment & Machinery	443				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		112			
423	Plumbing, AC & Space Heating	124,473	49,564	49,564	49,564	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	249	6,950	6,950	6,950	
428	Vehicles					
430	Furniture & Furnishings	15,533	31,594	31,594	31,594	
499	Other Equipment (not otherwise classified)	6,232	15,270			
Total		252,132	117,091	101,709	101,709	

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Facilities Management - Field Operations		No. DD	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	359,886	451,600	451,600	451,600	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	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)
250	Philadelphia Industrial Development Corp	60,000	60,000	60,000	60,000	
250	Scotland Yard Security Services	299,000	334,200	334,200	334,200	
250	Various Vendors	886				
	Total Class 250	359,886	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
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		DD	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Tri County Termite & Pest Control/Pest-A Side	163,279	70,830	69,413	69,413	Pest Control Services
202	Janitorial Services Team Clean Incorporated	2,168,394	2,002,246	1,957,181	1,977,196	Custodial Services
260	Repair and Maintenance Charges M&M Lawn Care/Independence Construction	171,493	160,000	160,000	160,000	Turf Management
260	Cascade Water Services Inc.	18,040	23,000	23,000	23,000	Water Treatment Services
260	Michael Symbula Electric	34,994	26,400	26,400	26,400	Parking Lot Light Maint. Services
260	Devine Brothers Inc.	327,207	45,000	45,000	45,000	ATC/Backflow Preventers
260	Thyssenkrupp/Otis Elevator Services	182,497	192,000	192,000	192,000	Elevator Maintenance Services
260	Gen. Asphalt Paving Co. of Phila.	1,086,934	804,400	804,400	804,400	HVAC Maintenance Services
260	Gen. Asphalt Paving Co. of Phila./Bradley Sciochetti		182,000	182,000	182,000	Oil Burner Maint/Cleaning Parts
260	Gen. Asphalt Paving Co. of Phila.	663,782	190,000	190,000	190,000	Plumbing Emergencies
260	Set Rite Corporation	303,037	260,000	260,000	260,000	Overhead Doors Maint. Services
260	Phila. & Penna Fire Protection	48,188	25,000	25,000	25,000	Fire Extinguisher Services
260	Fortress Protection LLC	93,044	90,000	90,000	90,000	Repair Alarm System
260	Siemen's Industry Inc.	38,875	39,000	38,489	39,000	Fire Alarm System
260	Townscapes/Eden Corporation	38,490	89,000	89,000	89,000	Tree Removal
260	Bustleton Services	28,672	10,000	10,000	10,000	Chain Link Fencing
260	Charles Romano	47,641	15,060	15,060	15,060	Kitchen/Electrical Repairs Services
260	Mobile Dredging & Pumping Co.	20,008	10,000	10,000	10,000	Sewer Cleaning
260	Sycamore Mechanical Co.	496,482	320,000	315,000	320,000	Nederman Exhaust System
260	Giles and Ransome Inc./Cummins	73,841	90,000	90,000	90,000	Generator Repairs
260	PAID	2,068,755	2,068,638	2,068,638		Mall Maintenance - Gallery 1
260	SimplexGrinnel LP	51,477	85,000	85,000	85,000	Fire Suppression System
260	State Glass & Upholstery Inc.	28,163	15,000	15,000	15,000	Glass Polish/Glazing Services
260	Various Vendors	220,072				Small PO's for Maint & Repair
	Total Repair and Maintenance Charges	6,041,692	4,739,498	4,733,987	2,670,860	
305	Building & Construction James Doorcheck Inc.	170,342	8,816	8,816	8,816	Hardware Supplies
305	Continental Flooring Company		49,444	49,444	49,444	Carpet Supplies
305	Sherwin Williams Company	22,731	32,940	32,940	32,940	Paint
305	Various Vendors	111,688	141,582	141,582	141,582	Various Bldg. & Construction Svs.
	Total Building & Construction	304,761	232,782	232,782	232,782	
307	Chemicals & Gases Airgas Refrigerate/Praxair Distribution	48,913	31,719	31,719	31,719	Gas Refrigerants
308	Dry Goods,Notions & Wearing Apparel Humphry's Flags Company	32,168	40,000	40,000	40,000	Flags
308	Various Vendors	17,758	2,756	2,756	2,756	Various Services
	Total-Dry Goods,Notions & Wearing Apparel	49,926	42,756	42,756	42,756	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. DD
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Electrical & Communication					
310	Billows Electric Supply Co., Inc.	9,162	75,000	75,000	75,000	Electrical Supplies
310	Colonial Electrical Supplies	80,341	75,000	75,000	75,000	Electrical Supplies
310	Various Vendors	104,898	64,941	64,941	64,941	Electrical Supplies
	Total-Electrical & Communication	194,401	214,941	214,941	214,941	
	Fuel-Heating & Cooling					
314	Mansfield Oil Company	1,232				Heating Oil
314	East River Energy Inc.	34,329	117,000	117,000	117,000	Fuel Oil #2
	Total- Fuel-Heating & Cooling	35,561	117,000	117,000	117,000	
	General Hardware & Minor Tools					
316	Independent Hardware	81,569	40,000	40,000	40,000	Hardware Supplies
316	Various Vendors	15,814	26,245	13,847	13,847	Hardware Supplies
	Total-General Hardware & Minor Tools	97,383	66,245	53,847	53,847	
	Janitorial, Laundry & Household					
318	South Jersey Paper Products	26,553	25,313	25,313	25,313	Paper Supplies
	Plumbing, AC & Space Heating					
323	United Refrigerator Inc.	22,726	34,897	34,897	34,897	HVAC Refrigeration
323	Ferguson Enterprises	57,871	115,979	115,979	115,979	Pumps & Repair Parts
323	WACO Filter Corporation	66,634	50,000	50,000	50,000	Filters
323	Various Vendors		40,645			Plumbing, AC & Space Heating
	Total-Plumbing, AC & Space Heating	147,231	241,521	200,876	200,876	
	Plumbing, AC & Space Heating					
423	Miscellaneous	70,414				
423	Ferguson Enterprises	54,059	49,564	49,564	49,564	
	Total-Plumbing, AC & Space Heating	124,473	49,564	49,564	49,564	Fixtures Bathrooms

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

Department Public Property	No. 20	Program Administration	No. EE
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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, and Department of Licenses and Inspections locations.

Program Objectives

- Complete the renovation of ten fire station kitchens.
- Increase the number of replacements of entry/security doors.
- Increase the number of lighting replacements in Police and Fire facilities.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Facilities division work order volume	16,581	16,581	7,432	16,581
Percent of work orders completed within service level	88.5%	90.0%	86.3%	90.0%

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	25,642,266	28,673,215	28,800,839	30,946,530	2,145,691
08	Grants Revenue	13,285				
	Total	25,655,551	28,673,215	28,800,839	30,946,530	2,145,691

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	18	17	17	18	1
	Total Full Time	18	17	17	18	1

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department Public Property	No. 20	Program Administration	No. EE
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Selected Associated Non-Tax Revenues by Fund						
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Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
DPP	Capital Program Administration Design and Engineering	10,215,000	4,200,000	300,000	3,500,000	300,000

Selected Associated Operating Costs						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	466,051	529,494	529,494	512,774	(16,719)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Administration	No. EE
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,076,280	1,097,811	1,217,435	1,177,788	(39,647)
b)	Employee Benefits					
200	Purchase of Services	529,570	355,060	363,060	2,423,698	2,060,638
300	Materials and Supplies	22,039	16,050	16,050	16,050	
400	Equipment	885				
500	Contributions, Indemnities and Taxes	1,114,758				
700	Debt Service					
800	Payments to Other Funds	22,898,734	27,204,294	27,204,294	27,328,994	124,700
900	Advances and Misc. Payments					
	Total	25,642,266	28,673,215	28,800,839	30,946,530	2,145,691

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	18	17	17	18	1
105	Full Time - Uniform					
	Total	18	17	17	18	1

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Administration	No. EE
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	2L04	Administrative/Technical Trainee	34,244 - 44,026		1				(1)
2	C349	Commissioner of Public Property	148,000	1	1	1	1	148,000	
3	D228	Deputy Chief of Staff	127,450	1	1	1	1	127,450	
4	D250	Deputy Commissioner	107,000	1	1	1	1	107,000	
5	3B79	Design & Construction Project Manager	86,941 - 92,059	1	1	1	1	93,084	1
		Subtotal - Administration		4	4	4	4	475,534	
Fiscal									
6	2A06	Accountant	40,637 - 52,251	1	1	1	1	52,876	
7	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
8	2C06	Budget Officer 2	62,578 - 80,457	1	1	1	1	81,282	
9	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	43,381	
10	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	55,181	
11	2A01	Financial Technician	34,244 - 44,026	1	1	1	1	45,251	
		Subtotal - Fiscal		6	6	6	6	343,008	
Personnel									
12	2H12	Departmental Human Resources Mgr 2	62,578 - 80,457	1		1	1	81,682	1
13	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	42,981	
14	TBD	Human Resources Manager	93,284		1				(1)
15	2H90	Human Resource Professional 1	35,099 - 49,761			1			
16	2L03	Management Trainee	35,099 - 49,761	1					
17	2H91	Human Resource Professional 2	49,321 - 63,412				1	49,321	1
		Subtotal - Personnel		3	2	3	3	173,984	1
Storeroom									
18	1A04	Clerk 3	37,692 - 41,128	1	1		1	37,692	
19	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	68,108	
#REF!	1F06	Stores Worker	35,446 - 38,575	3	3	3	3	116,626	
		Subtotal - Storeroom		5	5	4	5	222,426	
		Total		18	17	17	18	1,214,952	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Public Property	No. 20	Program Administration	No. EE
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		18	17	17	18	1,214,952	1
		Overtime							
		Regular						1,000	
		Holiday						300	
		Shift Differential						400	
Total Gross Requirements				18	17	17	18	1,216,652	1
Plus: Earned Increment								3,659	
Plus: Longevity									
Less: (Vacancy Allowance)								(42,523)	
Total Budget Request								1,177,788	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,364							
2	Full Time - Civilian	18	1,068,924	17	1,214,435	17	18	1,176,088	(38,347)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,669							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,322		2,200			1,000	(1,200)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				500			300	(200)	
9	Unused Uniform Leave									
10	Shift/Stress		1		300			400	100	
11	H&L, IOD, LT-Sick									
12										
Total		18	1,076,280	17	1,217,435	17	18	1,177,788	(39,647)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Public Property		No. 20	Program Administration			No. EE
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	842	564		564	564
210	Postal Services	10	138	7	138	131
211	Transportation	1,479	1,373	1,460	1,373	(87)
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	525,703	347,672	347,672	347,672	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	732				
256	Seminar & Training Sessions	300		10,000		(10,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	504	3,995		2,072,633	2,072,633
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)		1,318	3,921	1,318	(2,603)
Total		529,570	355,060	363,060	2,423,698	2,060,638

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Administration		EE	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,066		1,982		(1,982)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,535	1,254	8,910	1,254	(7,656)
309	Cordage & Fibers					
310	Electrical & Communication			242		(242)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	32				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,475	5,748	2,856	5,748	2,892
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500	4,678	1,500	4,678	3,178
325	Printing	431	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)		4,172	560	4,172	3,612
Total		22,039	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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	885				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		885				

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Administration		EE	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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					
560	Personal Injury	15,000				
561	Auto - Motor Vehicle	18,000				
564	Sidewalk Falls	896,000				
569	Other Non-Automotive	135,500				
571N	Auto-Motor Vehicle/Non-Punitive Dam	1,090				
579N	Other Non-Automotive/Non-Punitive	1,668				
589	Other Miscellaneous Claims	47,500				
Total		1,114,758				
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	21,753,948	27,204,294	27,204,294	25,903,994	(1,300,300)
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds (Pension Fund)	110,448			125,000	125,000
809	Payments to Aviation Fund	1,034,338			1,300,000	1,300,000
812	Payments to Grants Revenue Fund					
Total		22,898,734	27,204,294	27,204,294	27,328,994	124,700
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Public Property		No. 20	Program Administration		No. EE	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	525,703	347,672	347,672	347,672	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Municipal Authority	347,172	347,172	347,172	347,172	Compensation Agreement
250	Enernoc Inc.	114,000				Energy Advisory Services
250	Philadelphia Municipal Authority	63,300				Annual Measurement Fee
250	Vendors to be determined	1,231	500	500	500	Various vendors
	Total-Professional Services	525,703	347,672	347,672	347,672	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Public Property		No. 20	Program Administration		No. EE	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Repair and Maintenance Charges				2,068,638	Mall Maintenance Gallery 1
	PAID				3,995	
	Miscellaneous	504	3,995		2,072,633	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Administration	No. EE
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	13,285				
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	13,285				

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Public Property	No. 20	Program Administration	No. EE
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Brownsfield Site Assessment Grant	Grant Number G20550	Index Code 202011
<i>Federal</i>	Award Period	Type of Grant	
<i>State</i>	Awarded on October 1, 2015 and runs for 3 years	Cash Basis - PRA thru U.S. Environmental Protection Agency	
X <i>Other Govt.</i>	Grant Objective		
<i>Local (Non-Govt.)</i>			

Funding for Brownsfield Site Assessment

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	13,285				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,285				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	13,285				
400	Local (Non-Governmental)					
	Total	13,285				

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Public Property	20	Capital		FF		
Program Description						
<p>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.</p>						
Program Objectives						
<ul style="list-style-type: none"> Substantially complete 42 projects. Decrease time to complete design plans and specifications. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Number of substantially completed construction projects		38	40	19	42	
<i>Comments: A project that is substantially complete is at least 95% complete.</i>						
Number of projects that completed design		N/A	20	8	22	
<i>Comments: This is a new measure for FY18, so FY17 data is not available.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,974,715	2,198,992	1,989,710	2,083,391	93,681
Total		1,974,715	2,198,992	1,989,710	2,083,391	93,681
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16	17	10	13	(4)
Total Full Time		16	17	10	13	(4)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department Public Property	No. 20	Program Capital	No. FF
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<i>Selected Associated Non-Tax Revenues by Fund</i>						
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Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

<i>Selected Associated Capital Projects</i>						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
DPP	Improvements to Municipal Facilities (not including Conservation of Art)	28,768,000	17,200,000	1,500,000	5,400,000	2,000,000
DPP	Citywide Asbestos Abatement & Environmental Remediation	530,000	500,000		500,000	

<i>Selected Associated Operating Costs</i>						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	455,017	363,374	363,374	363,400	26
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Capital	No. FF
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,068,278	1,051,292	845,010	835,691	(9,319)
b)	Employee Benefits					
200	Purchase of Services	621,984	747,205	744,205	847,205	103,000
300	Materials and Supplies	14,173	37,700	37,700	37,700	
400	Equipment	6,280	12,795	12,795	12,795	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	264,000	350,000	350,000	350,000	
900	Advances and Misc. Payments					
Total		1,974,715	2,198,992	1,989,710	2,083,391	93,681

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	17	10	13	(4)
105	Full Time - Uniform					
Total		16	17	10	13	(4)

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Public Property	No. 20	Program Capital	No. FF
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L32	Administrative Specialist 2 - Non-Confidential	48,116 - 61,866	1	1	1	1	59,256	
2	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
3	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548				1	37,764	1
4	2L01	Administrative Technician	33,277 - 42,793	1	1	1			(1)
5	4J16	Air Pollution Control Inspector 2	44,961 - 49,499			1	1	46,085	1
6	3D04	Architectural Projects Coordinator 1	42,240 - 54,311		1				(1)
7	3D05	Architectural Projects Coordinator 2	50,606 - 65,058	1	1				(1)
8	3D10	Architectural Projects Coordinator 3	57,030 - 73,317	1					
9	3D06	Architectural Project Coordinator 4	65,454 - 84,152				1	65,454	1
10	3C06	Capital Projects Manager	79,754 - 102,541			1	1	103,566	1
11	3B05	Civil Engineer 1	50,466 - 56,777	1	1				(1)
12	3B06	Civil Engineer 2	54,983 - 61,866			1	1	61,866	1
13	6G28	Construction Trades Inspector	47,631 - 52,534	3	2				(2)
14	1B29	Contract Clerk	43,796 - 48,181	1		1	1	50,810	1
15	3B79	Design & Construction Project Manager	86,941 - 92,059	3	4	1	3	267,366	(1)
16	3A03	Engineering Aide 3	41,633 - 45,688		1				(1)
17	2L18	Executive Assistant	62,578 - 80,457		1				(1)
18	2A01	Financial Technician	34,244 - 44,026		2	1	1	44,026	(1)
19	3B20	Graduate Mechanical Engineer	52,251		1				(1)
20	L145	Lead GIS Analyst	60,000	1		1	1	60,000	1
21	2B49	Tax Analyst Trainee	34,244 - 44,026	1					
22	3B74	Engineering Specialist	57,030 - 73,317	1					
		Total Full Time Employees		16	17	10	13	861,230	(4)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Public Property			No. 20	Program Capital				No. FF		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		16	17	10	13	861,230	(4)	
		Overtime						1,500		
		Regular						500		
		Holiday						204		
		Shift Differential								
Total Gross Requirements				16	17	10	13	863,434	(4)	
Plus: Earned Increment								1,453		
Plus: Longevity								947		
Less: (Vacancy Allowance)								(30,143)		
Total Budget Request								835,691		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				6,379				(6,379)	
2	Full Time - Civilian	16	1,043,617	17	833,427	10	13	833,487	60	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,787							
5	PT, Temp/Seas, Bd, SCG		2,615							
6	Overtime - Civilian		5,359		3,000			1,500	(1,500)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		881		2,000			500	(1,500)	
9	Unused Uniform Leave									
10	Shift/Stress		19		204			204		
11	H&L, IOD, LT-Sick									
12										
Total		16	1,068,278	17	845,010	10	13	835,691	(9,319)	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Public Property		No. 20	Program Capital		No. FF	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	1,059	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	12,173	14,745	14,745	14,745	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	587	16,942	16,942	16,942	
325	Printing	354	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		14,173	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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	6,245	11,940	11,940	11,940	
499	Other Equipment (not otherwise classified)	35	855	855	855	
Total		6,280	12,795	12,795	12,795	

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Capital		FF	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	128,203	51,667	51,667	51,667	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Duffield Associates Inc.	89,000				Environment Engineer
250	Philadelphia Authority for Industrial Develop	37,500				Project Administrative Fees
250	Vendor to be determined	1,703	26,667	26,667	26,667	Various Prof. Svc. To be performed as needed
	Total - Professional Services	128,203	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
	Total	128,203	51,667	51,667	51,667	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Capital		FF	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Repair and Maintenance Charges					
	Associated Specialty	468,633				
	Vendor to be determined		358,000	358,000	358,000	Public Works Rehabilitation
	Vendor to be determined		312,342	312,342	412,342	Pub. Works Requirements Contracts
	Total-Repair and Maintenance Charges	468,633	670,342	670,342	770,342	Asbestos Abatement

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Public Property	20	Rent			GG	
Program Description						
City-wide lease obligations.						
Program Objectives						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
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	19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)
02	Water	4,042,633	4,256,817	4,256,817	4,265,847	9,030
Total		23,858,719	25,207,085	28,707,085	26,723,795	(1,983,290)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Rent	No. GG
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900						
Total		19,816,086	20,950,268	24,450,268	22,457,948	(1,992,320)

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department Public Property	No. 20	Program Rent	No. GG
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Ground & Building Rental Office of Innovation and Technology U.S. Equities/The Flynn Company	1,610,388	1,313,172	1,313,172	1,629,438	1234 Market St. 15th&Portion 18th
284	Managing Director's Office Equity Properties	51,443	73,965	73,965	76,895	2150 W. Somerset Hope Plaza
284	Alvin & Marie Anthony	20,625				9239 Roosevelt Blvd.
284	Washington Service Corp	22,522	25,451	25,451	25,451	8747 Frankford Ave.
284	Phila. Municipal Authority Reimbursement	(22,522)	(22,522)	(22,522)	(25,451)	2 Penn Center, 14th Floor
		72,068	155,037	155,037	76,895	
284	Police Department Rodin PartnersLP/RMPKey LLC	141,360	214,925	214,925	214,925	2000 Hamilton St.9th District
284	Penn Treaty Park Place	103,752	104,790	104,790	108,940	1341 N. Delaware Ave.
284	Monroe Interstate Pipeline Co., LLC	1	1	1	1	4210 G Street
284	Atlantic Aviation Corporation	90,850	90,850	90,850	90,850	Northeast Phila. Airport
284	Philadelphia Industrial	82,483		93,403		Phila. Naval Business Ctr.#501
284	Utilities	93,403	175,886	82,483	175,886	Phila. Naval Business Ctr.#501 Util.
284	Defense Realty 6 LLC Reimbursement (DVIC)	1,888,692 (1,000,000)	1,888,692	1,888,692	1,888,692	2800 S 20th St. (DVIC)
	Subtotal-Police Department	1,400,541	2,475,144	2,475,144	2,479,294	
284	Office of Supporting Housing Old York Realty	106,100	106,150	106,150	106,150	WAA,Confidential Social Svcs.Electricity
284	WHY Partners LLP	270,287	36,380	36,380	278,396	1430 Cherry Street
	Subtotal-Office of Supporting Housing	376,387	142,530	142,530	384,546	
284	Public Property Philadelphia Municipal Authority	2,224,868	2,247,118	2,247,118	2,247,118	601 Walnut St.-Curtis Center 3rd Floor
284	Red Gap Limited	133,910	135,244	135,244	137,922	4000 American Street
284	WHY Partners LLP	405,663	387,200	387,200	475,184	D.A. Complaint Unit 1425 Arch Street
284	Peter Roberts Enterprises	171,487	176,687	176,687	176,687	2504-12 Snyder Ave. 1st. Floor
284	Girard Estate Leasehold	2,088,463	2,144,841	2,144,841	2,219,605	ARA Tower 7-11th Floors &13
284	Philadelphia Municipal Authority	1,365,682	1,097,660	1,097,660	1,225,844	100 S. Broad St.,3,4,5,6&7th Floors
284	SA 990 Spring Garden Street LP	1,464,135	1,369,403	1,369,403	550,000	990 Spring Garden St. 2,3,4&7th Floors
284	Hop Along Realty LLC Reimbursement	15,354 (794,476)	15,354 (824,765)	15,354 (824,765)	31,632 (824,765)	6918-20 Torresdale
	Subtotal-Public Property	7,075,086	6,748,742	6,748,742	6,239,227	
284	Health Department Health Center #2 temporary location	568,635				1930 S. Broad Street
	Subtotal- Space Rental	11,103,105	10,834,625	10,834,625	10,809,400	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
Public Property		20	Rent		GG	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground & Building Rental					
	Licenses & Inspections					
284	Beech Interplex				152,625	1510-1514 Cecil B. Moore Ave.
284	Stephen J. Palladinetti	13,000	13,000	13,000	25,000	1311-13 S. 10th Street
	Subtotal-Licenses & Inspections	13,000	13,000	13,000	177,625	
	Records Department					
284	Academic Properties, Inc.	1,120,173			250,000	3101 Market St. Basement & 1st FL
284	Academic Properties, Inc.		903,000	903,000	903,000	456 N. 5th St.(Archives Records)
	Subtotal-Records Department	1,120,173	903,000	903,000	1,153,000	
	Revenue Department					
284	Philadelphia Municipal Authority	218,705	225,266	225,266	220,890	8 Penn Center-Mailroom
	Free Library of Philadelphia					
284	18 S. 7th St. Association	126,310	126,310	126,310	126,310	18 S. 7th Street
	District Attorney					
284	Philadelphia Municipal Authority	4,957,976	5,007,556	5,007,556	5,007,556	1327-29 Chestnut Street
	City Commissioner's Office					
284	Forty Seven Hundred LP	728,860	944,108	944,108	968,048	4700 Wissahickon Ave.
284	Spring-Del Associates	688,254	708,902	708,902	730,169	520-32 N. Delaware Ave.
	Subtotal-City Commissioner's Office	1,417,114	1,653,010	1,653,010	1,698,217	
	Department of Human Services					
284	PAID	1,160,701	1,128,472	1,128,472	1,128,472	300 E Hunting Park Ave(Co-location Unit
284	Philadelphia Municipal Authority	526,008	331,003	331,003	331,003	1617 JFK Blvd.10th Fl.(One Penn Ctr.)
	Reimbursement	(878,006)	(886,786)	(886,786)	(886,786)	
	Subtotal-Department of Human Services	808,703	572,689	572,689	572,689	
	Finance Department					
284	714 Market Street LLC	51,000	51,000	51,000	51,000	714 Market Street(code unit)
	Contingent Locations					
284	Sheriff		195,000	195,000	200,000	2 Penn Center
284	TBD		1,368,812	1,368,812		500 S. Broad St. Health Facility
284	Health				412,490	1101 Market St.,11,12,13 Flrs.
284	Various				353,976	667 N. Broad street
284	Health				536,734	1930 S. Broad Street
284	Health				522,000	3775 Kensington Ave.
284	OIT				175,000	6950 Lindbergh Blvd.
284	L&I				136,000	3009 Grays Ferry Ave.
	Subtotal-Contingent Locations		1,563,812	1,563,812	2,336,200	
	Subtotal- Space Rental	8,712,981	10,115,643	10,115,643	11,343,487	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Rent	No. GG
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Ground & Building Rental			3,500,000		6930 Norwitch Dr. Library Lease
284	Fleet Management Department				305,061	
284	TBD			3,500,000	305,061	
	Total- Space Rental	19,816,086	20,950,268	24,450,268	22,457,948	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Public Property	20	Rent			GG	
Fund	No.					
Water	02					
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,042,633	4,256,817	4,256,817	4,265,847	9,030
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900						
Total		4,042,633	4,256,817	4,256,817	4,265,847	9,030
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department Public Property	No. 20	Program Rent	No. GG
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Building and Ground Rentals					
	Water Department					
284	Girard Estate Leasehold	3,835,539	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.	35,821	36,896	36,896	42,896	2615 Huntingdon Street
284	Unit One Falls Center LP	151,504	152,262	152,262	155,292	3300 Henry Ave.
	Total-Water Department	4,042,633	4,256,817	4,256,817	4,265,847	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department Public Property	No. 20	Program Utilities	No. HH
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Program Description

City-wide utility costs for electric, gas and steam for heating.

Program Objectives

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)

Comments:

Comments:

Comments:

Comments:

Comments:

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	29,294,870	24,655,024	24,655,024	25,008,269	353,245
02	Aviation	20,710,000	26,900,000	26,900,000	26,900,000	
	Total	50,004,870	51,555,024	51,555,024	51,908,269	353,245

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department Public Property		No. 20	Program Utilities		No. HH	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	29,294,870	24,655,024	24,655,024	25,008,269	353,245
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		29,294,870	24,655,024	24,655,024	25,008,269	353,245
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Public Property		No. 20	Program Utilities		No. HH	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	20,492,110	17,256,181	17,256,181	17,058,216	(197,965)
221	Gas Services	6,535,568	5,161,764	5,161,764	5,663,646	501,882
222	Steam for Heating	2,267,192	2,237,079	2,237,079	2,286,407	49,328
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		29,294,870	24,655,024	24,655,024	25,008,269	353,245

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.		Program		No.
Public Property		20		Utilities		HH
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,244	2,000	2,000	2,000	Water Charges
220	Direct Energy Business LLC	14,890,000	13,019,552	13,019,552	12,851,983	Electric Current
220	Energy Management Systems	59,301	44,712	44,712	44,712	Dilworth Park
220	PECO Energy Company	5,446,367	4,088,917	4,088,917	4,058,521	Electric Current
220	SEPTA	39,198	45,000	45,000	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
	Total-Electric Current	20,492,110	17,256,181	17,256,181	17,058,216	
	Gas Services					
221	Philadelphia Gas Works	4,637,294	2,459,204	2,459,204	2,718,550	Gas Services
221	South Jersey Energy Company	1,898,274	2,702,560	2,702,560	2,945,096	Gas Services
	Total- Gas Services	6,535,568	5,161,764	5,161,764	5,663,646	
	Steam for Heating					
222	Veolia Energy Philadelphia Inc.	2,267,192	2,237,079	2,237,079	2,286,407	Steam for Heating
	Total-Steam for Heating	2,267,192	2,237,079	2,237,079	2,286,407	
	Total- Utilities	29,294,870	24,655,024	24,655,024	25,008,269	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Public Property	No. 20	Program Utilities	No. HH
Fund Aviation	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	20,710,000	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	20,710,000	26,900,000	26,900,000	26,900,000	

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Utilities		HH	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	13,810,000	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		20,710,000	26,900,000	26,900,000	26,900,000	

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. HH
Fund Aviation	No. 09		

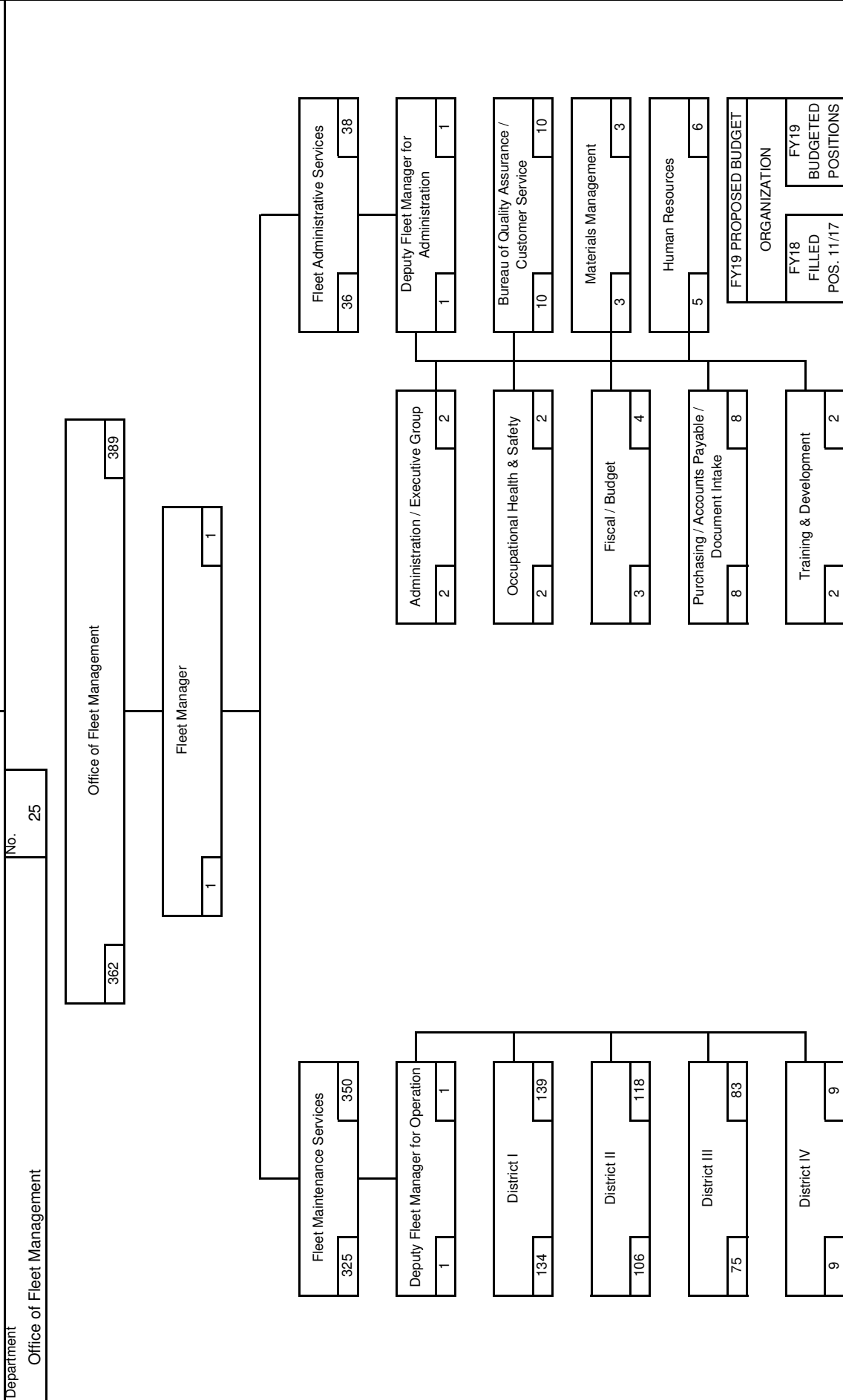
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Electric Current Direct Energy Business LLC	10,810,000	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	13,810,000	20,000,000	20,000,000	20,000,000	
	Gas Service					
221	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 2019 OPERATING BUDGET



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Office of Fleet Management								25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	16,491,089	18,009,259	17,993,069	18,539,450	546,381
		b)	Employee Benefits					
		200	Purchase of Services	9,574,287	9,604,396	9,604,396	5,104,396	(4,500,000)
		300	Materials and Supplies	19,925,808	26,163,211	25,472,787	25,118,211	(354,576)
		400	Equipment	14,816,533	9,765,000	11,847,739	15,097,739	3,250,000
		500	Contributions, etc.	10,912				
		800	Payments to Other Funds					
			Total	60,818,629	63,541,866	64,917,991	63,859,796	(1,058,195)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,925,816	3,062,196	3,062,196	3,062,196	
		b)	Employee Benefits					
		200	Purchase of Services	1,417,465	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,375,126	4,214,640	4,214,640	4,214,640	
		400	Equipment	37,225	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,755,632	8,825,836	8,825,836	8,825,836	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,206,800	1,407,759	1,407,759	1,514,839	107,080
		b)	Employee Benefits					
		200	Purchase of Services	543,866	588,000	588,000	588,000	
		300	Materials and Supplies	1,380,475	1,453,000	1,453,000	1,453,000	
		400	Equipment	3,851,556	4,840,000	4,840,000	4,840,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,982,697	8,288,759	8,288,759	8,395,839	107,080
		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	20,623,705	22,479,214	22,463,024	23,116,485	653,461
		b)	Employee Benefits					
		200	Purchase of Services	11,535,618	11,681,396	11,681,396	7,181,396	(4,500,000)
		300	Materials and Supplies	24,681,409	31,830,851	31,140,427	30,785,851	(354,576)
		400	Equipment	18,705,314	14,665,000	16,747,739	19,997,739	3,250,000
		500	Contributions, etc.	10,912				
		800	Payments to Other Funds					
			Total	75,556,958	80,656,461	82,032,586	81,081,471	(951,115)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department 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						
Increment & Longevity	9,492					9,492
Full Time Position Requirement	209,333					209,333
Overtime	(141,280)					(141,280)
Sub-Total Fleet Administrative Services	77,545					77,545
General Fund: Fleet Maintenance Services						
Lump Sum	3,475					3,475
Increment & Longevity	83,388					83,388
Vacancy Allowance	(40,098)					(40,098)
Full Time Position Requirement	876,433					876,433
Overtime	(454,362)					(454,362)
Vehicle Parts & Accessories			(354,576)			(354,576)
Sub-Total Fleet Maintenance Services	468,836		(354,576)			114,260
General Fund: Vehicle Acquisition and Disposal						
Vehicle Lease Purchases Payment		(4,500,000)				(4,500,000)
Vehicle Purchasing Funding			3,250,000			3,250,000
Sub-Total Vehicle Acquisition and Disposal		(4,500,000)	3,250,000			(1,250,000)
Total - General Fund	546,381	(4,500,000)	2,895,424			(1,058,195)
Water Fund: Fleet Maintenance Services						
Lump Sum	(1,697)					(1,697)
Increment & Longevity	12,387					12,387
Full Time Position Requirement	286,559					286,559
Overtime	(297,249)					(297,249)
Total Water Fund						
Aviation Fund: Fleet Maintenance Services						
Increment & Longevity	5,675					5,675
Full Time Position Requirement	138,401					138,401
Overtime	(36,996)					(36,996)
Total Aviation Fund	107,080					107,080
Total - All Funds	653,461	(4,500,000)	2,895,424			(951,115)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Fleet Management	No. 25
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		158,520		26,837			28,615		1,778
2	Full Time - Civilian	344	16,802,052	382	18,501,214	362	389	20,082,784	7	1,581,570
3	Bonus, Gross Adj.		314,084		100,945			100,945		
4	PT, Temp/Seas, Bd , SCG		129,455		111,742			111,742		
5	Overtime - Civilian		2,976,090		3,498,216			2,568,329		(929,887)
6	Holiday Overtime - Civilian		114,177		112,780			112,780		
7	Shift/Stress		82,529		77,736			77,736		
8	H&L, IOD, LT-Sick		46,798		33,554			33,554		
9	Work Order Transfers									
	Total	344	20,623,705	382	22,463,024	362	389	23,116,485	7	653,461

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		141,889		25,140			28,615		3,475
2	Full Time - Civilian	269	13,330,321	301	14,715,009	287	306	15,853,557	5	1,138,548
3	Bonus, Gross Adj.		246,874		96,636			96,636		
4	PT, Temp/Seas, Bd , SCG		107,282		97,403			97,403		
5	Overtime - Civilian		2,126,729		2,548,248			1,952,606		(595,642)
6	Holiday Overtime - Civilian		98,431		97,035			97,035		
7	Shift/Stress		59,853		57,446			57,446		
8	H&L, IOD, LT-Sick		40,664		17,106			17,106		
9	Work Order Transfers		339,046		339,046			339,046		
	Total	269	16,491,089	301	17,993,069	287	306	18,539,450	5	546,381

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 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Office of Fleet Management	25	Fleet Maintenance Services	02			
Program Description						
This program is inclusive of OFM's 16 repair facilities, which are strategically located throughout the city. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.						
Program Objectives						
<ul style="list-style-type: none"> • Maintain the Service Level Agreement for vehicle availability for the City's core mission vehicles. • Continue to focus on implementing and adhering to Scheduled Vehicle Maintenance. • Continue work on facility improvements as per the repair facility modernization initiative. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Fleet availability – citywide	89.4%	90.0%	90.8%	90.0%		
Percent of SLA met for medic units	114.0%	100.0%	120.3%	100.0%		
<i>Comments: The SLA is met when 55 of 75 medic units, the minimum number of medic units needed for daily operations, are available.</i>						
Percent of SLA met for trash compactors	97.7%	100.0%	96.1%	100.0%		
<i>Comments: The SLA is met when 241 of 326 compactors are available. Once Fleet receives new vehicles purchased through FY17 & FY18 funding, Fleet will meet the SLA.</i>						
Percent of SLA met for radio patrol cars	97.5%	100.0%	95.1%	100.0%		
<i>Comments: The SLA is met when 675 of 750 cars are available. Once Fleet receives new vehicles purchased through FY17 & FY18 funding, Fleet will meet the SLA.</i>						
Percent of vehicles repaired in one day or less	59.1%	70.0%	58.3%	70.0%		
<i>Comments: Ongoing vehicle replacements will better enable routine maintenance on newer vehicles and are expected to drive down the volume of repairs.</i>						
Fleet availability - police radio patrol cars	87.5%	90.0%	89.9%	90.0%		
Percent of maintenance performed that is scheduled	54.1%	70.0%	70.4%	70.0%		
Percent of maintenance performed that is unscheduled	46.2%	30.0%	29.7%	30.0%		
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,623,509	30,823,846	30,124,295	30,238,555	114,260
02	Water	7,755,632	8,825,836	8,825,836	8,825,836	
09	Aviation	3,148,185	3,488,759	3,488,759	3,595,839	107,080
	Total	39,527,326	43,138,441	42,438,890	42,660,230	221,340
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2018 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	232	263	250	267	4
02	Water	52	58	52	58	
09	Aviation	23	23	23	25	2
	Total Full Time	307	344	325	350	6

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

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

Department	No.	Program	No.
Office of Fleet Management	25	Fleet Maintenance Services	02

Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund					
02	Water Fund					
09	Aviation Fund					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Fleet	Fleet Management facilities	7,734,000	5,000,000		550,000	
Fleet	Fuel tank replacement	1,411,000	400,000		250,000	

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,051,588	5,578,306	5,578,306	5,891,160	312,854
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office Of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	14,445,825	15,667,715	15,658,588	16,127,424	468,836
b)	Employee Benefits					
200	Purchase of Services	3,964,547	3,932,596	3,932,596	3,932,596	
300	Materials and Supplies	9,994,282	11,001,035	10,310,611	9,956,035	(354,576)
400	Equipment	218,855	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		28,623,509	30,823,846	30,124,295	30,238,555	114,260

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	232	263	250	267	4
105	Full Time - Uniform					
Total		232	263	250	267	4

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				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 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	ASSISTANT MANAGING DIRECTOR	\$104,532	2	3	3	3	326,064	
2	7F18	AUTO BODY REPAIR TEAM LEADER	\$50,370-\$55,591	2	2	2	2	113,633	
3	7F15	AUTO BODY REPAIR TECHNICIAN	\$44,890-\$49,385	12	12	11	12	582,109	
4		AUTO BODY REPAIR TECHNICIAN-DROP SAVINGS					(1)	(29,198)	(1)
5	7F01	AUTOMOTIVE APPRENTICE	\$34,020-\$36,916	5	11	12	16	550,773	5
6	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$44,890-\$49,385	83	105	90	95	4,615,768	(10)
7	7F04	AUTOMOTIVE MECHANIC	\$40,708-\$44,533	1	1	1	1	45,958	
8	7C11	EQUIPMENT OPERATOR 1	\$36,332-\$39,539	1	1	1	1	41,164	
9	7C12	EQUIPMENT OPERATOR 2	\$39,670-\$43,331	1	1		1	44,756	
10	7F30	FLEET MAINTENANCE SUPERVISOR	\$51,871-\$66,683	15	16	16	16	1,070,423	
11	7F06	FLEET MAINTENANCE TEAM LEADER	\$50,370-\$55,591	26	25	25	25	1,405,911	
12	1F15	FLEET STORES MANAGER	\$46,085-\$50,736	1	1	1	1	52,161	
13	1F14	FLEET STORES SUPERVISOR	\$42,673-\$46,830	1	1	1	1	48,255	
14	1F13	FLEET STORES WORKER	\$37,483-\$40,848	2	2	2	2	83,746	
15	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$47,389-\$52,234	63	62	63	64	3,408,402	2
16		HEAVY DUTY VEHICLE MAINTENANCE TECHNICIAN-DROP SAVINGS					(1)	(8,224)	(1)
17	1F30	INVENTORY CONTROL TECHNICIAN	\$42,673-\$46,830	3	4	5	5	237,269	1
18	7E02	PLANT HELPER 2	\$36,332-\$39,539	1	1	1	1	41,364	
19	1F10	STORES MANAGER	\$44,890-\$49,385	1					
20	1F08	STORES SUPERVISOR	\$40,708-\$44,533		1				(1)
21	1F06	STORES WORKER	\$36,332-\$39,539	6	7	10	10	372,875	3
22	7H01	TRADES HELPER	\$35,281-\$38,348	6	7	6	13	465,337	6
				232	263	250	267	13,468,546	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		LUMP SUM						28,615	
		FULL TIME--CIVILIAN		232	263	250	267	13,468,546	4
		BONUS, GROSS ADJUSTMENT						72,527	
		PT, TEMP/SEAS,BD, SCG						97,403	
		CIVILIAN REGULAR OVERTIME						1,906,584	
		CIVILIAN HOLIDAY OVERTIME						96,861	
		SHIFT DIFFERENTIAL						57,446	
		H+L, IOD, LT-SICK						17,106	
		WORK ORDERS TRANSFERS AMONG FUNDS/OTHER TRANSFERS						339,046	
		OTHER TRANSFERS							
Total Gross Requirements				232	263	250	267	16,084,134	4
Plus: Earned Increment								77,190	
Plus: Longevity								6,198	
Less: (Vacancy Allowance)								(40,098)	
Total Budget Request								16,127,424	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		96,473		25,140			28,615	3,475	
2	Full Time - Civilian	232	11,403,134	263	12,592,113	250	267	13,511,836	919,723	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		224,795		72,527			72,527		
5	PT, Temp/Seas, Bd, SCG		107,282		97,403			97,403		
6	Overtime - Civilian		2,076,485		2,360,946			1,906,584	(454,362)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		98,111		96,861			96,861		
9	Unused Uniform Leave									
10	Shift/Stress		59,835		57,446			57,446		
11	H&L, IOD, LT-Sick, REG. 32		40,664		17,106			17,106		
12	Work Orders Transfers Among Funds		339,046		339,046			339,046		
Total		232	14,445,825	263	15,658,588	250	267	16,127,424	468,836	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 200
FISCAL 2019 OPERATING BUDGET	PURCHASE OF SERVICES
	BY PROGRAM

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering	60,851	62,000	62,000	62,000	
202	Janitorial Services	346,709	278,000	278,000	278,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,855	5,000	5,000	5,000	
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	275,155	270,000	270,000	270,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	4,154	19,200	19,200	19,200	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,237,666	3,208,396	3,208,396	3,208,396	
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	38,157	90,000	90,000	90,000	
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		3,964,547	3,932,596	3,932,596	3,932,596	

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	184,441	210,000	210,000	210,000	
306	Library Materials					
307	Chemicals & Gases	157,883	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	150,708	132,000	132,000	132,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,640	2,000	2,000	2,000	
311	General Equipment & Machinery	417	1,000	1,000	1,000	
312	Fire Fighting & Safety	22,158	20,000	20,000	20,000	
313	Food	3,360	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	28,414	50,000	50,000	50,000	
317	Hospital & Laboratory	329	7,000	7,000	7,000	
318	Janitorial, Laundry & Household	32,159	63,000	63,000	63,000	
320	Office Materials & Supplies	16,551	12,500	12,500	12,500	
322	Small Power Tools & Hand Tools	90,924	102,724	102,724	102,724	
323	Plumbing, AC & Space Heating	629	1,000	1,000	1,000	
324	Precision, Photographic & Artists	12,196	20,000	20,000	20,000	
325	Printing	8,726	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	8,558,540	9,371,811	8,681,387	8,326,811	(354,576)
335	Lubricants	725,207	840,000	840,000	840,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		9,994,282	11,001,035	10,310,611	9,956,035	(354,576)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	556				
410	Electrical, Lighting & Communications	29,365				
411	General Equipment & Machinery	167,260	200,000	200,000	200,000	
412	Fire Fighting & Emergency	1,480				
417	Hospital & Laboratory					
420	Office Equipment	3,851	7,500	7,500	7,500	
423	Plumbing, AC & Space Heating	2,201				
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	14,142	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		218,855	222,500	222,500	222,500	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. 02
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	275,155	270,000	270,000	270,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rob's Automotive & Collision	262,409	260,000	260,000	260,000	Towing Services
250	Various	12,746	10,000	10,000	10,000	Miscellaneous - Other
	Total	275,155	270,000	270,000	270,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<u>Cleaning and Laundering</u>					
	Clean Rental Service	60,851	62,000	62,000	62,000	Uniform Rental and Laundry Service
	Total Class 201	60,851	62,000	62,000	62,000	
202	<u>Janitorial Services</u>					
	Girad Car Wash, FMWF LLC, Krewsin Kleen	168,612	143,000	143,000	143,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	178,097	135,000	135,000	135,000	Window Washing & Janitorial Service
	Total Class 202	346,709	278,000	278,000	278,000	
260	<u>Repair & Maintenance Charges</u>					
	Pecifico Ford, Rocco's Collision	377,289	380,000	380,000	380,000	Auto Collision & Light Truck Repair
	Baker Equipment	122,542	166,000	166,000	166,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	199,758	230,000	230,000	230,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	409,497	560,000	560,000	560,000	Engine and Transmission Repair
	Yank Marine Inc	316,533	276,000	276,000	276,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	351,083	420,000	420,000	420,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	135,416	65,000	65,000	65,000	Lift and Hydraulic Jack Repair
	Set Rite Corporation	21,865	58,000	58,000	58,000	Overhead Dorr Repair & Maintenance
	Regent Hydraulic & Machine Works	52,612	90,000	90,000	90,000	Overhead Lube System Repair
	Various	815,227	780,000	780,000	780,000	Bid31 Repair Services
	Various	435,844	183,396	183,396	183,396	Miscellaneous - Other
	Total Class 260	3,237,666	3,208,396	3,208,396	3,208,396	
285	<u>Rents</u>					
	Various	38,157	90,000	90,000	90,000	Equipment & Trailer Rental
	Total Class 285	38,157	90,000	90,000	90,000	
305	<u>Building & Construction</u>					
	R W Mallon Inc / Colours Inc	99,618	108,000	108,000	108,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	84,823	70,000	85,000	85,000	Decal Film and Related Supplies
	Various		32,000	17,000	17,000	Miscellaneous - Other
	Total Class 305	184,441	210,000	210,000	210,000	
307	<u>Chemicals & Greases</u>					
	Craft Oil Corporation	105,114	126,000	126,000	126,000	Antii-Freeze
	Various	52,769	22,000	22,000	22,000	Miscellaneous - Other
	Total Class 307	157,883	148,000	148,000	148,000	
308	<u>Dry Goods, Notions & Wearing Apparel</u>					
	Unifirst Corporations	99,940	90,000	90,000	90,000	Work Shirts
	Various	50,768	42,000	42,000	42,000	Miscellaneous - Other
	Total Class 308	150,708	132,000	132,000	132,000	

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
322	<u>Small Power Tools & Hand Tools</u>					
	I D S C Holding LLC	90,924	100,000	100,000	100,000	Shop Tools: General / Automotive Miscellaneous - Other
	Various		2,724	2,724	2,724	
	Total Class 322	90,924	102,724	102,724	102,724	
328	<u>Vehicle Parts & Accessories</u>					
	Various	6,605,967	7,080,000	6,622,576	6,268,000	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	43,733	52,000	52,000	52,000	
	Havis Inc	198,590	196,000	196,000	196,000	
	IEH Auto Parts LLC		353,000	120,000	120,000	
	Mccarthy Tire Svc, Henise, Bergeys Inc, M. Gabor	1,710,250	1,642,000	1,642,000	1,642,000	
	Various		48,811	48,811	48,811	
	Total Class 328	8,558,540	9,371,811	8,681,387	8,326,811	
335	<u>Lubricants</u>					
	Craft Oil Corporation	725,207	840,000	840,000	840,000	Motor Oil, Transmission Fluid
	Total Class 335	725,207	840,000	840,000	840,000	
411	<u>General Equipment & Machinery</u>					
	Various	167,260	200,000	200,000	200,000	Vehicle Repair Equipment
	Total Class 411	167,260	200,000	200,000	200,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,925,816	3,062,196	3,062,196	3,062,196	
b)	Employee Benefits					
200	Purchase of Services	1,417,465	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,375,126	4,214,640	4,214,640	4,214,640	
400	Equipment	37,225	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		7,755,632	8,825,836	8,825,836	8,825,836	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	52	58	52	58	
105	Full Time - Uniform					
Total		52	58	52	58	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				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 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7F31	ASST FLEET MANAGER FOR OPERATIONS	\$99,756	1	1	1	1	99,756	
2	7F15	AUTO BODY REPAIR TECHNICIAN	\$44,890-\$49,385			1	1	50,610	1
3	7F01	AUTOMOTIVE APPRENTICE	\$34,020-\$36,916	3	3	3	3	106,566	
4	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$44,890-\$49,385	18	28	17	23	1,101,150	(5)
5	1F16	FLEET DISTRICT STORES MANAGER	\$51,871-\$66,683	1	1	1	1	67,908	
6	7F30	FLEET MAINTENANCE SUPERVISOR	\$51,871-\$66,683	2	2	2	2	136,416	
7	7F06	FLEET MAINTENANCE TEAM LEADER	\$50,370-\$55,591	5	5	5	5	284,084	
8	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$47,389-\$52,234	15	11	15	15	793,408	4
9	1F30	INVENTORY CONTROL TECHNICIAN	\$42,673-\$46,830	1	1				(1)
10	1F10	STORES MANAGER	\$44,890-\$49,385		1	1	1	50,210	
11	1F08	STORES SUPERVISOR	\$40,708-\$44,533	1		1	1	41,972	1
12	1F06	STORES WORKER	\$36,332-\$39,539	2	2	1	1	40,364	(1)
13	7H01	TRADES HELPER	\$35,281-\$38,348	3	3	4	4	150,763	1
				52	58	52	58	2,923,207	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		52	58	52	58	2,923,207	
		BONUS, GROSS ADJUSTMENT						1,248	
		PT, TEMP/SEAS,BD, SCG						14,339	
		CIVILIAN REGULAR OVERTIME						264,926	
		CIVILIAN HOLIDAY OVERTIME						3,754	
		SHIFT DIFFERENTIAL						12,731	
		H+L, IOD, LT-SICK						16,448	
		WORK ORDERS TRANSFERS AMONG FUNDS						(186,844)	
Total Gross Requirements				52	58	52	58	3,049,809	
Plus: Earned Increment								10,475	
Plus: Longevity								1,912	
Less: (Vacancy Allowance)									
Total Budget Request								3,062,196	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		16,403		1,697				(1,697)	
2	Full Time - Civilian	52	2,461,580	58	2,636,648	52	58	2,935,594	298,946	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		52,322		1,248			1,248		
5	PT, Temp/Seas, Bd, SCG		22,173		14,339			14,339		
6	Overtime - Civilian		535,203		562,175			264,926	(297,249)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,818		3,754			3,754		
9	Unused Uniform Leave									
10	Shift/Stress		15,027		12,731			12,731		
11	H&L, IOD, LT-Sick		6,134		16,448			16,448		
12	Work Orders Transfers Among Funds		(186,844)		(186,844)			(186,844)		
Total		52	2,925,816	58	3,062,196	52	58	3,062,196		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	5,723	3,000	6,000	6,000	
305	Building & Construction	7,692	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	24,594	24,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	14,491	7,500	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication	65	4,000	4,000	4,000	
311	General Equipment & Machinery	86	5,000	5,000	5,000	
312	Fire Fighting & Safety	4,396	10,000	10,000	10,000	
313	Food		500			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	11,566	8,000	12,000	12,000	
317	Hospital & Laboratory		2,000	2,000	2,000	
318	Janitorial, Laundry & Household	4,228	3,000	5,000	5,000	
320	Office Materials & Supplies	3,874	2,000	4,000	4,000	
322	Small Power Tools & Hand Tools	47,137	32,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	325	500	500	500	
325	Printing		2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,594,663	1,779,250	1,836,140	1,836,140	
335	Lubricants	100,963	109,090	112,000	112,000	
340	#2 Diesel Fuel	773,681	1,048,800	987,000	987,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	781,642	1,134,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
Total		3,375,126	4,214,640	4,214,640	4,214,640	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	37,225	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		12,500	12,500	12,500	
428	Vehicles					
430	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
Total		37,225	60,000	60,000	60,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	58,458	75,000	35,000	35,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Healthmark Inc	15,000	15,000	15,000	15,000	Medical Surveillance Program
250	Robs Automotive & Collision Center		20,000	18,000	18,000	Towing Services
251	AssetWorks, Inc	36,531	38,000			Asset Management System
	Various	6,927	2,000	2,000	2,000	Miscellaneous - Other
	Total	58,458	75,000	35,000	35,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>Repair & Maintenance Charges</u>					
	Pecifico Ford, Rocco's Collision	245,205	180,000	245,000	245,000	Auto Collision & Light Truck Repair
	Baker Equipment	62,752	120,000	120,000	120,000	Bubet & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	93,651	310,000	120,000	120,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	352,352	300,000	350,000	350,000	Heavy / Medium Truck Repairs
	Various	69,282	92,000	92,000	92,000	Bid31 Repair Services
	Various	332,903	182,000	257,000	257,000	Miscellaneous - Other
	Total Class 260	1,156,145	1,184,000	1,184,000	1,184,000	
286	<u>Rental of Parking Spaces</u>					
	Philadelphia Parking Authority, Parkway Corp	124,950	115,000	155,000	155,000	Rental of Vehicle Parking Spaces
	Total Class 286	124,950	115,000	155,000	155,000	
328	<u>Vehicle Parts & Accessories</u>					
	Havis Inc	2,091	58,000	58,000	58,000	OEM Parts
	Vaious	1,532,750	1,643,400	1,700,000	1,700,000	Bid31 Motor Vehicle Parts
	Various	59,822	77,850	78,140	78,140	Miscellaneous - Other
	Total Class 328	1,594,663	1,779,250	1,836,140	1,836,140	
335	<u>Lubricants</u>					
	Craft Oil Corporation	100,963	109,090	112,000	112,000	Motor Oil, Transmission Fluid
	Total Class 335	100,963	109,090	112,000	112,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	773,681	1,048,800	987,000	987,000	Diesel Fuel
	Total Class 340	773,681	1,048,800	987,000	987,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	781,642	1,134,000	1,104,000	1,104,000	Gasoline Fuel
	Total Class 345	781,642	1,134,000	1,104,000	1,104,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office Of Fleet Management		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,206,800	1,407,759	1,407,759	1,514,839	107,080
b)	Employee Benefits					
200	Purchase of Services	543,866	588,000	588,000	588,000	
300	Materials and Supplies	1,380,475	1,453,000	1,453,000	1,453,000	
400	Equipment	17,044	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		3,148,185	3,488,759	3,488,759	3,595,839	107,080
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	23	23	25	2
105	Full Time - Uniform					
Total		23	23	23	25	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$44,890-\$49,385	9	12	8	8	383,236	(4)
2	7F30	FLEET MAINTENANCE SUPERVISOR	\$51,871-\$66,683	1	1	1	1	67,908	
3	7F06	FLEET MAINTENANCE TEAM LEADER	\$50,370-\$55,591	4	4	4	4	227,667	
4	7F03	HEAVY DUTY VEHICLE MAINTENANCE TECH	\$47,389-\$52,234	8	5	8	10	529,490	5
5	1F06	STORES WORKER	\$36,332-\$39,539	1	1	2	2	79,657	1
TOTALS				23	23	23	25	1,287,958	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		23	23	23	25	\$1,287,958	
		BONUS, GROSS ADJUSTMENT						\$3,061	
		CIVILIAN REGULAR OVERTIME						\$350,797	
		CIVILIAN HOLIDAY OVERTIME						\$11,991	
		SHIFT DIFFERENTIAL						\$7,559	
		WORK ORDERS TRANSFERS AMONG FUNDS						(\$152,202)	
Total Gross Requirements				23	23	23	25	1,509,164	
Plus: Earned Increment								5,009	
Plus: Longevity								666	
Less: (Vacancy Allowance)									
Total Budget Request								1,514,839	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		228							
2	Full Time - Civilian	23	1,010,151	23	1,149,557	23	25	1,293,633	144,076	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,888		3,061			3,061		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		314,158		387,793			350,797	(36,996)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		11,928		11,991			11,991		
9	Unused Uniform Leave									
10	Shift/Stress		7,649		7,559			7,559		
11	H&L, IOD, LT-Sick									
12	Work Orders Transfers Among Funds		(152,202)		(152,202)			(152,202)		
Total		23	1,206,800	23	1,407,759	23	25	1,514,839	107,080	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Fleet Maintenance Services			No. 02
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	650		2,000	2,000	
305	Building & Construction	2,250	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	11,366	7,500	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	6,306	4,500	7,000	7,000	
309	Cordage & Fibers					
310	Electrical & Communication	120	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,785	4,000	2,500	2,500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,141	2,500	2,500	2,500	
320	Office Materials & Supplies	2,245	1,000	2,000	2,000	
322	Small Power Tools & Hand Tools	9,383	20,000	12,000	12,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	246	2,000	2,000	2,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	885,643	710,800	765,600	765,600	
335	Lubricants	41,327	28,000	42,000	42,000	
340	#2 Diesel Fuel	202,425	331,200	282,000	282,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	214,588	337,500	317,400	317,400	
399	Other Materials & Supplies (not otherwise classified)					
Total		1,380,475	1,453,000	1,453,000	1,453,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	16,002	20,000	20,000	20,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,042	7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
Total		17,044	40,000	40,000	40,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,015	5,000	5,000	5,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD	16,015	5,000	5,000	5,000	Various
	Total	16,015	5,000	5,000	5,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>Repair & Maintenance Charges</u>					
	Campbell Supply Co of Penna LLC		84,000	84,000	84,000	Airport Rescure Equipment Repair
	Pecifico Ford, Rocco's Collision	57,236	90,000	60,000	60,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc	28,005	98,000	58,000	58,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	120,982	180,000	170,000	170,000	Heavy / Medium Truck Repairs
		101,033		80,000	80,000	Snow Removal Equip Maintenance
	Various	192,945	97,000	92,200	92,200	Miscellaneous - Other
	Total Class 260	500,201	549,000	544,200	544,200	
328	<u>Vehicle Parts & Accessories</u>					
	Havis Inc	65,087	98,000	98,000	98,000	OEM Parts
	IEH Auto Parts LLC	284,712	68,000	108,000	108,000	Snow Removal Eq & Tire Skid Chains
	Vaious	535,844	502,000	532,000	532,000	Bid31 Motor Vehicle Parts
	Various		42,800	27,600	27,600	Miscellaneous - Other
	Total Class 328	885,643	710,800	765,600	765,600	
335	<u>Lubricants</u>					
	Craft Oil Corporation	41,327	28,000	42,000	42,000	Motor Oil, Transmission Fluid
	Total Class 335	41,327	28,000	42,000	42,000	
340	<u># Diesel Fuel</u>					
	Mansfield Oil Company	202,425	331,200	282,000	282,000	Diesel Fuel
	Total Class 340	202,425	331,200	282,000	282,000	
345	<u>Gasoline Fuel</u>					
	Mansfield Oil Company	214,588	337,500	317,400	317,400	Gasoline Fuel
	Total Class 345	214,588	337,500	317,400	317,400	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
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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

- Continue OFM's Environmental Initiatives by purchasing hybrid, hybrid electric, and compressed natural gas (CNG) vehicles wherever possible.
- Maintain the Student Internship and Apprentice Program.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of Automotive Apprentices	8	14	15	11
<i>Comments: This is an annual measure. The FY19 target reflects anticipated promotions for current apprentices who will have completed the program by FY19.</i>				
Employee turnover ratio	12.5%	10.0%	N/A	10.0%
<i>Comments: This is an annual measure.</i>				

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	13,201,078	18,753,020	18,745,957	18,823,502	77,545
Total		13,201,078	18,753,020	18,745,957	18,823,502	77,545

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	37	38	37	39	1
Total Full Time		37	38	37	39	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,045,264	2,341,544	2,334,481	2,412,026	77,545
b)	Employee Benefits					
200	Purchase of Services	1,135,532	1,171,800	1,171,800	1,171,800	
300	Materials and Supplies	9,931,526	15,162,176	15,162,176	15,162,176	
400	Equipment	77,844	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	10,912				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,201,078	18,753,020	18,745,957	18,823,502	77,545
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	38	37	39	1
105	Full Time - Uniform					
Total		37	38	37	39	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	3,201,764	3,300,000	2,800,000	3,300,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				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 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	\$37,764-\$48,548	1	1	1	1	49,773	
2	2L11	ADMIN ASSISTANT-CONFIDENTIAL	\$38,708-\$49,761	1	1	1	1	51,186	
3	2L20	ADMINISTRATIVE OFFICER	\$49,321-\$63,412	1	1	1	1	65,037	
4	2L01	ADMINISTRATIVE TECHNICIAN	\$33,277-\$42,793	6	5	6	6	263,508	1
5	A398	ASSISTANT MANAGING DIRECTOR	\$95,000	2	1	2	2	212,000	1
6	2C06	BUDGET OFFICER 2	\$62,578-\$80,457			1	1	80,457	
7	1A03	CLERK 2	\$32,688-\$35,342	1	1	1	1	36,167	
8	1A04	CLERK 3	\$38,634-\$42,156	5	7	5	5	209,533	(2)
9	1A12	CLERK TYPIST 2	\$32,688-\$35,342	1	1	1	1	36,167	
10	2H11	DEPT HUMAN RESOURCES MANAGER	\$54,941-\$70,622				1	71,247	1
11	2H13	DEPT HUMAN RESOURCES MANAGER 3	\$71,597-\$92,059	1	1				(1)
12	1B25	DEPARTMENTAL PAYROLL CLERK	\$36,332-\$39,539			1	1	40,164	1
13	2E08	DEPT PROCUREMENT SPECIALIST	\$41,652-\$53,556	2	1	2	2	105,990	1
14	D375	DEPUTY MANAGING DIRECTOR	\$130,000	1	1	1	1	130,000	
15	2L18	EXECUTIVE ASSISTANT	\$62,578-\$80,457	1	1	1	1	82,282	
16	E695	EXECUTIVE ASSISTANT-EXEMPT	\$52,000			1			(1)
17	2F26	FISCAL ANALYST 2	\$54,941-\$70,622	1	1	1	1	72,047	
18	1F16	FLEET DISTRICT STORES MANAGER	\$51,871-\$66,683	1	1	1	1	68,308	
19	7F30	FLEET MAINTENANCE SUPERVISOR	\$58,456-\$75,151	1	1	1	1	76,376	
20	7F06	FLEET MAINTENANCE TEAM LEADER	\$50,370-\$55,591	1	1	2			(1)
21	7F48	FLEET MATERIALS MANAGER	\$54,941-\$70,622	1	1	1	1	72,447	
22	7F47	FLEET QUALITY ASSURANCE MANAGER	\$58,456-\$75,151	1	1	1	1	76,376	
23	7F46	FLEET QUALITY ASSURANCE SPECIALIST	\$42,240-\$54,311	3	3	3	5	278,080	2
24	1F14	FLEET STORES SUPERVISOR	\$42,673-\$46,830	1					
25	2H90	HUMAN RESOURCES PROFESSIONAL 1	\$35,099-\$49,761	1	1				(1)
26	2H91	HUMAN RESOURCES PROFESSIONAL 2	\$49,321-\$63,412			1	1	49,321	1
27	1F30	INVENTORY CONTROL TECHNICIAN	\$42,674-\$46,830			1			(1)
28	2H78	OCCUPATIONAL SAFETY ADMINISTRATOR 2	\$62,578-\$80,457	1	1	1	1	81,282	
29	2H26	OCCUPATIONAL SAFETY TECHNICIAN	\$47,389-\$52,234	1	1	1	1	52,234	
30	2H58	SR DEPT HUMAN RESOURCES ASSOCIATE	\$54,941-\$70,622	1	1	1	1	72,247	
TOTALS				37	38	37	39	2,332,229	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME--CIVILIAN		37	38	37	39	2,332,229	1
		BONUS, GROSS ADJUSTMENT						24,109	
		CIVILIAN REGULAR OVERTIME						46,022	
		CIVILIAN HOLIDAY OVERTIME						174	
Total Gross Requirements				37	38	37	39	2,402,534	1
Plus: Earned Increment								8,559	
Plus: Longevity								933	
Less: (Vacancy Allowance)									
Total Budget Request								2,412,026	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		45,416							
2	Full Time - Civilian	37	1,927,187	38	2,122,896	37	39	2,341,721	218,825	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,079		24,109			24,109		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		50,244		187,302			46,022	(141,280)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		320		174			174		
9	Unused Uniform Leave									
10	Shift/Stress		18							
11	H&L, IOD, LT-Sick									
12										
Total		37	2,045,264	38	2,334,481	37	39	2,412,026	77,545	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Fleet Management		No. 25	Program Fleet Administrative Services			No. 04
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	92,193	90,000	90,000	90,000	
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	16,551	12,500	12,500	12,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	8,725	4,000	4,000	4,000	
326	Recreational & Educational	362				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	4,190,493	6,096,000	6,214,000	6,214,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	5,623,202	8,959,676	8,841,676	8,841,676	
399	Other Materials & Supplies (not otherwise classified)					
	Total	9,931,526	15,162,176	15,162,176	15,162,176	
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	3,851	7,500	7,500	7,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	59,851	60,000	60,000	60,000	
428	Vehicles					
430	Furniture & Furnishings	14,142	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	77,844	77,500	77,500	77,500	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. 04
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	371,502	445,000	445,000	445,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	1 Source Safety & Health Inc	21,000	25,000	25,000	25,000	Hazard Comm & Industrial Hygiene
250	Oxford Engineering	194,440	240,000	240,000	240,000	Fuel Site Environmental Services
250	Cascor Incorporated	32,000	30,000	30,000	30,000	Warranty Administration Services
251	AssetWorks, Inc	116,637	140,000	140,000	140,000	Asset Management System
250 & 251	Miscellaneous Services	7,425	10,000	10,000	10,000	Miscellaneous Services
	Total	371,502	445,000	445,000	445,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
215	<u>Licenses Permits & Inspection Charges</u>					Licenses, Permits & Insp Charges
	PA Department of Environmental Protection	78,053	83,000	83,000	83,000	
	Total Class 215	78,053	83,000	83,000	83,000	
260	<u>Repair & Maintenance Charges</u>					Fuel Distribution Equipment Repair FUMES Equipment Repair & Maint
	RJ Walsh Associates	60,981	66,000	66,000	66,000	
	Internetwork Services Inc	207,423	142,000	142,000	142,000	
	Total Class 260	268,404	208,000	208,000	208,000	
286	<u>Rental of Parking Spaces</u>					Off-Street Parking Charges
	Philadelphia Parking Authority; Parkway Corp	380,285	398,000	398,000	398,000	
	Total Class 286	380,285	398,000	398,000	398,000	
304	<u>Subscriptions</u>					Vehicle Diagnostic Subscriptions
	Various	92,193	90,000	90,000	90,000	
	Total Class 304	92,193	90,000	90,000	90,000	
340	<u># Diesel Fuel</u>					Diesel Fuel - \$2.35 per gallon
	Mansfield Oil Company	4,190,493	6,096,000	6,214,000	6,214,000	
	Total Class 340	4,190,493	6,096,000	6,214,000	6,214,000	
345	<u>Gasoline Fuel</u>					Gasoline Fuel - \$2.30 per gallon
	Mansfield Oil Company	5,623,202	8,959,676	8,841,676	8,841,676	
	Total Class 345	5,623,202	8,959,676	8,841,676	8,841,676	
427	<u>Computer Equipment & Peripherals</u>					Computer Equipment
	Various	59,851	60,000	60,000	60,000	
	Total Class 427	59,851	60,000	60,000	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Fleet Management	25	Vehicle Acquisitions and Disposal			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 priority vehicles as per the Optimal Vehicle Replacement Strategy.						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Median age of vehicle: General Fund	7.4	7.0	5.2	7.0		
Median age of vehicle: Water Fund	10.2	8.0	9.7	8.0		
<i>Comments: Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age.</i>						
Median age of vehicle: Aviation Fund	12.5	8.0	11.1	8.0		
<i>Comments: Median age is >target due to lack of adequate vehicle replacement. The revised purchase plan in upcoming fiscal years will drive down the median age.</i>						
Median age of vehicle: Citywide (years)	8.0	7.0	5.4	7.0		
Median age of vehicle: trash compactors (years)	8.4	7.0	7.3	7.0		
Median age of vehicle: medic units (years)	5.1	4.5	4.2	4.5		
Median age of vehicle: police radio patrol cars (years)	2.5	3.0	2.2	2.5		
Median age of vehicle: fire apparatus (years)	14.0	12.5	13.8	12.5		
<i>Comments: Continuation of Fleet's Optimum Vehicle Replacement strategy will enable Fleet to meet the target in upcoming fiscal years.</i>						
Number of police radio patrol cars replaced / purchased	150	150	150	150		
Number of medic units replaced / purchased	12	11	10	13		
Number of trash compactors replaced / purchased	40	30	0	30		
<i>Comments: Trash compactor purchases are being initiated and completed during the second half of FY18. Fleet anticipates meeting the FY18 target.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	18,994,042	13,965,000	16,047,739	14,797,739	(1,250,000)
02	Water Fund					
09	Aviation Fund	3,834,512	4,800,000	4,800,000	4,800,000	
	Total	22,828,554	18,765,000	20,847,739	19,597,739	(1,250,000)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2018 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,474,208	4,500,000	4,500,000		(4,500,000)
300	Materials and Supplies					
400	Equipment	14,519,834	9,465,000	11,547,739	14,797,739	3,250,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,994,042	13,965,000	16,047,739	14,797,739	(1,250,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	621,255	275,000	775,000	775,000	500,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
283	<u>Lease Purchases - Vehicles</u>					Vehicle Lease Purchases Payment
	PNC Equipment Lease Finance, LLC	4,474,208	4,500,000	4,500,000		
	Total Class 283	4,474,208	4,500,000	4,500,000		
428	<u>Vehicles</u>					Vehicle & Equipment Purchases
	Various	14,519,834	9,465,000	11,547,739	14,797,739	
	Total Class 428	14,519,834	9,465,000	11,547,739	14,797,739	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department Office Of Fleet Management		No. 25	Program Vehicle Acquisitions and Disposal		No. 10	
Fund Water		No. 02				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local	233,402	50,000	175,000	175,000	125,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	3,834,512	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		3,834,512	4,800,000	4,800,000	4,800,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local		25,000	25,000	25,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	Vehicles					Vehicle & Equipment Purchases
	Various	3,834,512	4,800,000	4,800,000	4,800,000	
	Total Class 428	3,834,512	4,800,000	4,800,000	4,800,000	

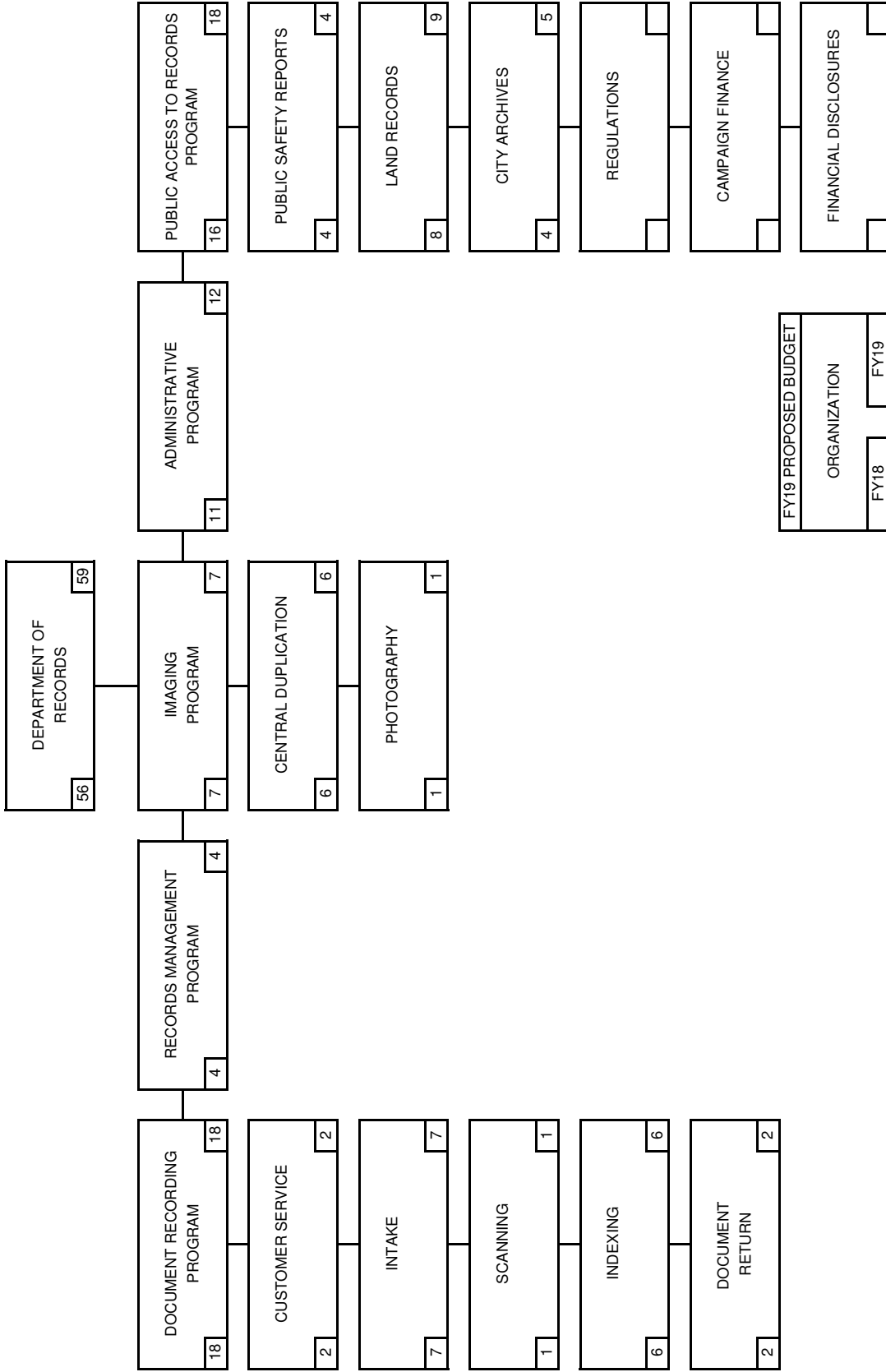
71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department	No.	31
RECORDS		



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
RECORDS								31
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,822,489	3,194,935	3,187,677	3,084,514	(103,163)
		b)	Employee Benefits					
		200	Purchase of Services	1,472,961	1,538,779	1,441,200	1,538,779	97,579
		300	Materials and Supplies	100,654	60,502	60,502	90,502	30,000
		400	Equipment	41,885	83,256	83,256	53,256	(30,000)
		500	Contributions, etc.	1,450	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	4,439,439	4,878,928	4,774,091	4,768,507	(5,584)
		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	2,822,489	3,194,935	3,187,677	3,084,514	(103,163)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,472,961	1,538,779	1,441,200	1,538,779	97,579
		300	Materials and Supplies	100,654	60,502	60,502	90,502	30,000
		400	Equipment	41,885	83,256	83,256	53,256	(30,000)
		500	Contributions, etc.	1,450	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	4,439,439	4,878,928	4,774,091	4,768,507	(5,584)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department						31
RECORDS						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
DOCUMENT RECORDING PROGRAM						
1. DC#33 Pay Increase and elimination of vacancies	(18,093)					(18,093)
2. Equipment reduction for Central Duplicating paper			(22,077)			(22,077)
3. Overtime Adjustments	1,077					1,077
4. Bonus, Gross Adjustments	1,118					1,118
5. FY18 Target Budget Reduction Correction		97,579				97,579
6. FY18 RSC and Archives move and front office work		175,000				175,000
SUBTOTAL	(15,898)	272,579	(22,077)			234,604
RECORDS MANAGEMENT PROGRAM						
1. DC#33 Pay Increase and filling vacancies	8,546					8,546
2. Temporary Staff Adjustments	(86,734)					(86,734)
3. Overtime Adjustments	(1,297)					(1,297)
4. Bonus, Gross Adjustments	4					4
5. FY18 funds needed for Records Storage move		(75,000)				(75,000)
SUBTOTAL	(79,481)	(75,000)				(154,481)
IMAGING PROGRAM						
1. DC#33 Pay Increase and filling vacancies	8,551					8,551
2. Increase for Central Duplicating paper			30,000			30,000
3. Equipment reduction for Central Duplicating paper			(7,923)			(7,923)
SUBTOTAL	8,551		22,077			30,628
ADMINISTRATIVE PROGRAM						
1. DC#33 Pay Increase and filling vacancies	105,207					105,207
2. Lump Sum for Retirees	(31,862)					(31,862)
3. Temporary Staff Adjustments	(47,687)					(47,687)
4. Overtime Adjustments	47					47
5. FY18 front office redesign		(50,000)				(50,000)
SUBTOTAL	25,705	(50,000)				(24,295)
PUBLIC ACCESS TO RECORDS PROGRAM						
1. DC#33 Pay Increase and elimination of vacancies	33,083					33,083
2. Lump Sum for Retirees	(7,808)					(7,808)
3. Temporary Staff Adjustments	(48,364)					(48,364)
4. Overtime Adjustments	(18,951)					(18,951)
5. FY18 funds needed for Archives move		(50,000)				(50,000)
SUBTOTAL	(42,040)	(50,000)				(92,040)
TOTAL	(103,163)	97,579				(5,584)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department RECORDS	No. 31
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		25,200		54,670			15,000		(39,670)
2	Full Time - Civilian	59	2,581,020	63	2,775,031	56	59	2,912,325	(4)	137,294
3	Bonus, Gross Adj.		59,779		15,773			16,895		1,122
4	PT, Temp/Seas, Bd , SCG		49,341		215,746			32,961		(182,785)
5	Overtime - Civilian		106,688		126,457			107,333		(19,124)
6	Holiday Overtime - Civilian									
7	Shift/Stress		461							
8	H&L, IOD, LT-Sick									
9										
Total		59	2,822,489	63	3,187,677	56	59	3,084,514	(4)	(103,163)

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		25,200		54,670			15,000		(39,670)
2	Full Time - Civilian	59	2,581,020	63	2,775,031	56	59	2,912,325	(4)	137,294
3	Bonus, Gross Adj.		59,779		15,773			16,895		1,122
4	PT, Temp/Seas, Bd, SCG		49,341		215,746			32,961		(182,785)
5	Overtime - Civilian		106,688		126,457			107,333		(19,124)
6	Holiday Overtime - Civilian									
7	Shift/Stress		461							
8	H&L, IOD, LT-Sick									
9										
Total		59	2,822,489	63	3,187,677	56	59	3,084,514	(4)	(103,163)

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 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
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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

- Decrease amount of time it takes to return all documents recorded on paper to customers.
- Increase training opportunities for document recording staff and increased number of staff trained to maintain compliance with state and local laws.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percentage of land records electronically filed (deeds, mortgages, etc.)	77.5%	80.0%	79.7%	82.0%
Percentage of documents recorded within 24 hours	100.0%	100.0%	100.0%	100.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 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	1,383,251	1,642,002	1,213,451	1,448,055	234,604
	Total	1,383,251	1,642,002	1,213,451	1,448,055	234,604

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	21	18	18	(3)
	Total Full Time	19	21	18	18	(3)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	748,118	927,435	806,310	790,412	(15,898)
b)	Employee Benefits					
200	Purchase of Services	578,572	619,453	313,221	585,800	272,579
300	Materials and Supplies	24,915	25,129	25,129	25,129	
400	Equipment	31,646	69,985	68,791	46,714	(22,077)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,383,251	1,642,002	1,213,451	1,448,055	234,604

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	19	21	18	18	(3)
105	Full Time - Uniform					
	Total	19	21	18	18	(3)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	16,191,676	16,070,000	15,946,495	16,392,900	446,405
Federal					
State					
Other Governments					
Other Funds	14,043,667	13,720,000	14,200,000	14,350,000	150,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		CUSTOMER SERVICE							
1	1A02	Clerk 1	30,042 - 32,081		1				(1)
2	1A03	Clerk 2	32,688 - 35,342	1		1	1	33,531	1
3	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	43,181	
		SUBTOTAL		2	2	2	2	76,712	
		INTAKE							
4	2D55	Title Registration Aide 1	36,332 - 39,539	2	1	2	2	77,758	1
5	2D56	Title Registration Aide 2	39,669 - 43,330	3	3	3	3	128,794	
6	2D57	Title Registration Technician	43,718 - 48,037	1	3	1	1	48,662	(2)
7	2D59	Title Registration Manager	47,231 - 60,725	2	2	1	1	62,150	(1)
		SUBTOTAL		8	9	7	7	317,364	(2)
		SCANNING							
8	2D56	Title Registration Aide 2	39,669 - 43,330	1	1	1	1	43,126	
		SUBTOTAL		1	1	1	1	43,126	
		INDEXING							
9	1A11	Clerk Typist 1	29,310 - 31,298		3				(3)
10	1A12	Clerk Typist 2	32,688 - 35,342	1		1	1	33,531	1
11	1D41	Data Services Support Clerk	35,281 - 38,348	1		1	1	36,314	1
12	2D55	Title Registration Aide 1	36,332 - 39,539	1			1	36,332	1
13	2D56	Title Registration Aide 2	39,669 - 43,330	2	2	2	2	86,453	
6	2D57	Title Registration Technician	43,718 - 48,037			1			
14	2D58	Title Registration Supervisor	41,652 - 53,556	1	1	1	1	55,181	
		SUBTOTAL		6	6	6	6	247,811	
		DOCUMENT RETURN							
15	1A04	Clerk 3	38,634 - 42,156						
16	1A12	Clerk Typist 2	32,688 - 35,342		1				(1)
17	2D55	Title Registration Aide 1	36,332 - 39,539	1	1	1	1	37,394	
18	2D56	Title Registration Aide 2	39,669 - 43,330	1	1	1	1	40,884	
		SUBTOTAL		2	3	2	2	78,278	(1)
		TOTAL		19	21	18	18	763,291	(3)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		19	21	18	18	763,291	(3)
		Bonus, Gross Adj.						12,000	
		Overtime Civilian Regular						6,564	
Total Gross Requirements				19	21	18	18	781,855	(3)
Plus: Earned Increment								7,870	
Plus: Longevity								687	
Less: (Vacancy Allowance)									
Total Budget Request								790,412	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,398							
2	Full Time - Civilian	19	696,458	21	789,941	18	18	771,848	(18,093)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,681		10,882			12,000	1,118	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		26,502		5,487			6,564	1,077	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		79							
11	H&L, IOD, LT-Sick									
12										
Total		19	748,118	21	806,310	18	18	790,412	(15,898)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
RECORDS		31	DOCUMENT RECORDING			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	249	883	883	883	
211	Transportation	114	6	6	6	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,185	1,715	1,715	1,715	
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	568,730	609,111	302,879	575,458	272,579
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	445	445	445	445	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,174	6,228	6,228	6,228	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		390	390	390	
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	675	675	675	675	
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		578,572	619,453	313,221	585,800	272,579

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	313	313	313	313	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	30				
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	392				
320	Office Materials & Supplies	7,840	9,476	9,476	9,476	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,500	11,500	11,500	11,500	
325	Printing	3,840	3,840	3,840	3,840	
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	24,915	25,129	25,129	25,129	
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	8,141				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	23,035	67,374	66,180	44,103	(22,077)
428	Vehicles					
430	Furniture & Furnishings	470	2,611	2,611	2,611	
499	Other Equipment (not otherwise classified)					
	Total	31,646	69,985	68,791	46,714	(22,077)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	568,730	609,111	302,879	575,458	272,579
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	1 Source Safety & Health, Inc.	10,000	10,000			Review and assist in updating Records' existing safety manual and hold trainings on safety.
250	Albert Pace	31,999	31,999			Assistance with legal descriptions that accompany various types of conveyances.
250	Alternative Micrographics		35,499			Conservation of documents to microfilm
250	Court Record & Data Management	28,599		69,895	69,895	Conservation of documents to microfilm
250	Iron Mountain	20,032	50,563	50,563	50,563	Microfilm storage and conversion of documents to microfilm.
250	Tyler Technologies	455,000	455,000	182,421	455,000	Maintain the integrated document recording systems.
250	Urban GIS	20,000	20,000			Review the process and procedures currently in place and assist in updating the tool set and procedures for maintaining the graphical depiction of the property legal metes and bounds descriptions as contained in deeds
250	Vital Records	3,100	6,050			Storage pick up and delivery of records items.
	Total	568,730	609,111	302,879	575,458	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department RECORDS		No. 31	Program DOCUMENT RECORDING		No. 01	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	CDW Government Inc.	8,057				LaserJet printers and scanners
427	Dell Marketing	4,548				Computer equipment
427	Vendor to be Determined		67,374	66,180	44,103	Var. equip. for Document Recording
427	Zasio Enterprises Inc.	10,430				Bar Code scanners
	Total	23,035	67,374	66,180	44,103	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	RECORDS MANAGEMENT			02
Program Description						
<p>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.</p>						
Program Objectives						
<ul style="list-style-type: none"> • Increase conversion from paper to electronic records. • Improve process for recycling of expired records by modernizing the procedure. • Improve service efficiency to City departments and agencies in the retrieval of records at the new Record Storage Center. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Number of expired boxes recycled		8,000	19,000	10,833	10,000	
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 will largely conclude 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.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	429,024	501,880	737,054	582,573	(154,481)
	Total	429,024	501,880	737,054	582,573	(154,481)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2018 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	3	4	4	1
	Total Full Time	4	3	4	4	1

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	146,546	147,653	307,827	228,346	(79,481)
b)	Employee Benefits					
200	Purchase of Services	272,720	346,197	421,197	346,197	(75,000)
300	Materials and Supplies	7,464	5,736	5,736	5,736	
400	Equipment	2,294	2,294	2,294	2,294	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	429,024	501,880	737,054	582,573	(154,481)

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		RECORDS STORAGE							
1	7A06	Labor Crew Chief 1	40,708 - 44,533	1	1	1	1	45,558	
2	7A03	Semi-Skilled Laborer	35,281 - 38,348	3	2	3	3	114,073	1
		TOTAL		4	3	4	4	159,631	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		4	3	4	4	159,631	1
		Overtime - Civilian Regular						67,418	
Total Gross Requirements				4	3	4	4	227,049	1
Plus: Earned Increment								1,014	
Plus: Longevity								283	
Less: (Vacancy Allowance)									
Total Budget Request								228,346	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	119,832	3	152,382	4	4	160,928	8,546	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,142		(4)				4	
5	PT, Temp/Seas, Bd, SCG				86,734				(86,734)	
6	Overtime - Civilian		24,510		68,715			67,418	(1,297)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		62							
11	H&L, IOD, LT-Sick									
12										
Total		4	146,546	3	307,827	4	4	228,346	(79,481)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT			No. 02
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	2,959	1,231	1,231	1,231	
322	Small Power Tools & Hand Tools	4,505	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					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		7,464	5,736	5,736	5,736	
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	2,294	2,294	2,294	2,294	
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		2,294	2,294	2,294	2,294	

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	267,218	319,700	394,700	269,700	(125,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	LRW Solutions Group Inc.	50,000	50,000	50,000	50,000	Records Management
250	Information Services Partner, Inc.	217,218	269,700	344,700	219,700	Records Management
	TOTAL	267,218	319,700	394,700	269,700	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department RECORDS		No. 31	Program RECORDS MANAGEMENT		No. 02	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Equipment Depot				50,000	Maintenance for order pickers in Records Storage warehouse.

71-530 (Program Based Budgeting Version)

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

Department RECORDS	No. 31	Program IMAGING	No. 03
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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 (DPP).

Program Objectives

- Improve service to City departments and agencies by replacing aging equipment.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percentage of print jobs turned around in one day	61.4%	55.0%	52.6%	62.0%

Comments: Machines have been down, requiring maintenance, which has created slight delays. The color copier continues to require maintenance.

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	665,670	583,767	580,420	611,048	30,628
	Total	665,670	583,767	580,420	611,048	30,628

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	322,463	332,314	328,967	337,518	8,551
b)	Employee Benefits					
200	Purchase of Services	282,593	221,453	221,453	221,453	
300	Materials and Supplies	52,821	21,000	21,000	51,000	30,000
400	Equipment	7,793	9,000	9,000	1,077	(7,923)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	665,670	583,767	580,420	611,048	30,628

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		GRAPHICS							
1	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	43,381	
2	7M08	Office Machinery Equipment Operator 2	40,709 - 44,533	2	2	2	2	91,516	
3	7M09	Office Machinery Equipment Operator 3	42,673 - 46,830	1	1	1	1	47,855	
4	7M26	Printing Services Supervisor	47,390 - 52,234	1	1	1	1	54,059	
5	2D57	Title Registration Technician	43,718 - 48,038	1	1	1	1	49,262	
		SUBTOTAL		6	6	6	6	286,073	
		PHOTOGRAPHY							
6	7L12	Senior Photographer	42,673 - 46,830	1	1	1	1	47,455	
		SUBTOTAL		1	1	1	1	47,455	
		TOTAL		7	7	7	7	333,528	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		7	7	7	7	333,528	
		Bonus, Gross Adj.						546	
		Overtime - Civilian							
		Regular						3,444	
Total Gross Requirements				7	7	7	7	337,518	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								337,518	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	7	313,159	7	324,977	7	7	333,528	8,551	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,856		546			546		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,418		3,444			3,444		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		30							
11	H&L, IOD, LT-Sick									
12										
Total		7	322,463	7	328,967	7	7	337,518	8,551	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department RECORDS		No. 31	Program IMAGING		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	280				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	20				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,047				
320	Office Materials & Supplies	40,945	14,760	17,596	47,596	30,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	449				
325	Printing	10,080	6,240	3,404	3,404	
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		52,821	21,000	21,000	51,000	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	7,793	1,077	1,077	1,077	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		7,923	7,923		(7,923)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		7,793	9,000	9,000	1,077	(7,923)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,092	13,931	13,931	2,000	(11,931)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AERC Com Inc	522				E-Waste disposal.
250	Audio Video Repair Inc.	180				Audio Video repair maintenance.
250	Richard Gouldey	5,000	8,931	8,931	2,000	Photography services.
250	Superior Moving & Storage Inc.	4,390				Moving services.
250	U S Construction Group	5,000	5,000	5,000		Photography services.
	Total	15,092	13,931	13,931	2,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Xerox	264,767	195,341	205,849	217,780	Maintenance for Central Duplicating equipment.

71-530 (Program Based Budgeting Version)

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

Department RECORDS	No. 31	Program ADMINISTRATIVE	No. 04
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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, Deputy Commissioner, Budget Officer, Records Operations Manager, and other senior staff.

Program Objectives

- Review and update department policies and operating procedures.
- Increase training in areas of management, diversity and inclusion, language access, and cultural sensitivity.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percentage of contracts conformed within 30 days after contract start date	88.2%	70.0%	14.3%	70.0%

Comments: Contracts are frontloaded in the first half of the fiscal year, and contracts conformed during timeframe experienced delays. The Department does not expect to meet its target in FY18.

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	771,345	849,544	893,394	869,099	(24,295)
Total		771,345	849,544	893,394	869,099	(24,295)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	11	11	11	12	1
Total Full Time		11	11	11	12	1

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department RECORDS	No. 31	Program ADMINISTRATIVE	No. 04
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	757,907	834,430	828,280	853,985	25,705
b)	Employee Benefits					
200	Purchase of Services	8,393	9,051	59,051	9,051	(50,000)
300	Materials and Supplies	3,595	4,607	4,607	4,607	
400	Equipment					
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	771,345	849,544	893,394	869,099	(24,295)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	11	11	12	1
105	Full Time - Uniform					
	Total	11	11	11	12	1

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department RECORDS	No. 31	Program ADMINISTRATIVE	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		ADMINISTRATIVE							
1	2N04	Administrative Services Director 2	71,597 - 92,059	1	1	1	1	71,597	
2	2L01	Administrative Technician	33,277 - 42,793	2	1	2	2	87,036	1
3	2C05	Budget Officer 1	54,941 - 70,622	1	1	1	1	71,647	
4	1A04	Clerk 3	38,634 - 42,156	1	2	1	1	42,981	(1)
5	C358	Commissioner	125,000	1	1	1	1	125,000	
6	D250	Deputy Commissioner	80,000 - 92,000	1	1	1	2	172,000	1
7	1D55	Network Support Specialist	44,173 - 56,777	1	1	1	1	47,320	
8	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	1	1	1	80,520	
9	2M80	Records Operations Manager	71,597 - 92,059	1	1	1	1	93,284	
10	2D56	Title Registration Aide 2	39,669 - 43,330	1	1	1	1	43,326	
		TOTAL		11	11	11	12	834,711	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department RECORDS			No. 31	Program ADMINISTRATIVE				No. 04		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		11	11	11	12	834,711	1	
		Lump Sum						15,000		
		Bonus, Gross Adj.						133		
		Overtime - Civilian								
		Regular						700		
Total Gross Requirements				11	11	11	12	850,544	1	
Plus: Earned Increment								3,325		
Plus: Longevity								116		
Less: (Vacancy Allowance)										
Total Budget Request								853,985		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				46,862			15,000	(31,862)	
2	Full Time - Civilian	11	727,861	11	732,945	11	12	838,152	105,207	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,723		133			133		
5	PT, Temp/Seas, Bd, SCG		15,099		47,687				(47,687)	
6	Overtime - Civilian		5,191		653			700	47	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		33							
11	H&L, IOD, LT-Sick									
12										
Total		11	757,907	11	828,280	11	12	853,985	25,705	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department RECORDS		No. 31	Program ADMINISTRATIVE			No. 04
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	623				
209	Telephone & Communication	141				
210	Postal Services	575	279	259	259	
211	Transportation	395	40	120	120	
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	710	2,718	53,153	3,153	(50,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	750				
256	Seminar & Training Sessions	495	495			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,016	2,200	2,200	2,200	
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		631	631	631	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,688	2,688	2,688	2,688	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		8,393	9,051	59,051	9,051	(50,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATIVE		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(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	45	45	45	45	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			38	40	2
309	Cordage & Fibers					
310	Electrical & Communication	205		2		(2)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	16	20	20	20	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,287	3,000	2,960	2,960	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,500	1,500	1,500	
325	Printing	42	42	42	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		3,595	4,607	4,607	4,607	
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 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department RECORDS		No. 31	Program ADMINISTRATIVE		No. 04	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	710	2,718	53,153	3,153	(50,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	American Marking		124	124	124	Label printer maintenance.
250	Infotronics		338	338	338	Time and Attendance maintenance.
250	Ricoh	210	1,670	531	1,670	Copy machine maintenance.
250	Sterling Infosystems, Inc.	500	500	500	1,021	Background checks.
250	Translation Services		86	1,660		Translation services.
250	TBD			50,000		Redo Front Office.
	TOTAL	710	2,718	53,153	3,153	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
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Program Description

This program includes six major activities, each of which is centered around making City records available to the public and promoting government transparency: **Campaign Finance:** 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. **Financial Disclosures:** As required annually by state and local law, DOR manages electronic and physical filings of City, State, and Mayoral financial disclosure forms. **Public Safety Reports:** DOR provides public safety incident reports to the public for a fee and to City agencies such as Streets and Risk Management. **Land Records:** 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. **City Archives:** DOR manages and preserves the City Archives, which is open to the public and provides access to City records of historical and cultural significance that are permanently maintained and stored in approximately 10,000 cubic feet of warehouse space. **Regulations:** 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.

Program Objectives

- Improve staff security in Police Report Unit.
- Improve customer experience for walk-in customers of the Police Report Unit.
- Improve educational opportunities at the new City Archives.

Performance Measures

Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target
(1)	(2)	(3)	(4)	(5)
Percentage of financial disclosures filed electronically	92.3%	95.0%	N/A	96.0%
<i>Comments: This is an annual measure. The bulk of financial disclosure filings in FY18 is expected to be filed in April 2018, given the elections occurring in May 2018. There are seven filing cycles in each calendar year.</i>				
Percentage of public land requests turned around within one day	100.0%	100.0%	100.0%	100.0%
Backlog of major customer mail requests for police traffic accident reports	76	eliminate backlog	2,537	eliminate backlog

Comments: Records has added additional staff to help eliminate this backlog. The increase from FY17 to FY18 YTD was due to staff turnover. Records anticipates meeting the FY18 target, as the Department expects the new website rollout to occur in the next few months. This is expected to result in the elimination of this backlog.

Summary by Fund

Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,190,149	1,301,735	1,349,772	1,257,732	(92,040)
	Total	1,190,149	1,301,735	1,349,772	1,257,732	(92,040)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2018 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18	21	16	18	(3)
	Total Full Time	18	21	16	18	(3)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	847,455	953,103	916,293	874,253	(42,040)
b)	Employee Benefits					
200	Purchase of Services	330,683	342,625	426,278	376,278	(50,000)
300	Materials and Supplies	11,859	4,030	4,030	4,030	
400	Equipment	152	1,977	3,171	3,171	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,190,149	1,301,735	1,349,772	1,257,732	(92,040)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	21	16	18	(3)
105	Full Time - Uniform					
Total		18	21	16	18	(3)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	1,789,390	1,930,000	2,357,100	2,357,100		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PUBLIC SAFETY REPORTS									
1	1A11	Clerk Typist 1	30,042 - 32,081	3	3	3	3	96,329	
2	1A12	Clerk Typist 2	32,688 - 35,342	1	3				(3)
3	1A21	Clerical Supervisor 1	36,332 - 39,539	1		1	1	37,394	1
		SUBTOTAL		5	6	4	4	133,723	(2)
LAND RECORDS REGISTRATION									
4	3E21	Geographic Information Systems Specialist 2	48,116 - 61,866	2	2	2	2	126,182	
5	3E22	Geographic Information Systems Specialist 3	61,052 - 78,495	1	1	1	1	79,320	
6	2D57	Title Registration Technician	43,718 - 48,037	2	2	2	2	96,688	
7	2D56	Title Registration Aide 2	39,669 - 43,330	1	1	1	1	43,955	
		SUBTOTAL		6	6	6	6	346,145	
READING ROOM									
8	1A12	Clerk Typist 2	32,688 - 35,342	1	1				(1)
9	1D41	Data Services Support Clerk	35,281 - 38,348			1	2	71,595	2
10	2D55	Title Registration Aide 1	36,332 - 39,539		2				(2)
11	2D56	Title Registration Aide 2	39,669 - 43,330	1	1	1	1	42,726	
12	2D57	Title Registration Technician	43,718 - 48,037	1	1				(1)
		SUBTOTAL		3	5	2	3	114,321	(2)
ARCHIVES									
13	2G02	Archivist 1	37,764 - 48,548	1	1	1	1	37,764	
14	2G03	Archivist 2	48,116 - 61,866	1	1	1	1	62,891	
15	1A04	Clerk 3	38,634 - 42,156	1	1	1	2	81,615	1
16	E695	Executive Assistant	26,953	1	1	1	1	26,953	
		SUBTOTAL		4	4	4	5	209,223	1
		TOTAL		18	21	16	18	803,412	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		18	21	16	18	803,412	(3)
		Bonus, Gross Adj.						4,216	
		Overtime - Civilian Regular						29,207	
		PT, Temp/Seas, Bd, SCG						32,961	
Total Gross Requirements				18	21	16	18	869,796	(3)
Plus: Earned Increment								4,291	
Plus: Longevity								166	
Less: (Vacancy Allowance)									
Total Budget Request								874,253	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		22,802		7,808				(7,808)	
2	Full Time - Civilian	18	723,710	21	774,786	16	18	807,869	33,083	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		19,377		4,216			4,216		
5	PT, Temp/Seas, Bd, SCG		34,242		81,325			32,961	(48,364)	
6	Overtime - Civilian		47,067		48,158			29,207	(18,951)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		257							
11	H&L, IOD, LT-Sick									
12										
Total		18	847,455	21	916,293	16	18	874,253	(42,040)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		23	23	23	
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,157				
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	268,194	283,611	256,315	261,315	5,000
251	Professional Svcs. - Information Technology	30,000	30,000	157,000	102,000	(55,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	320				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	28,012	28,991	12,940	12,940	
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		330,683	342,625	426,278	376,278	(50,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	1,051		100	100	
309	Cordage & Fibers					
310	Electrical & Communication	280				
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	445				
320	Office Materials & Supplies	9,365	3,385	3,736	3,736	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	718	420	194	194	
326	Recreational & Educational		225			
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		11,859	4,030	4,030	4,030	
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	152	948			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			2,999	2,999	
428	Vehicles					
430	Furniture & Furnishings		1,029	172	172	
499	Other Equipment (not otherwise classified)					
Total		152	1,977	3,171	3,171	

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	298,194	313,611	413,315	363,315	(50,000)
290	Payments for Care of Individuals					

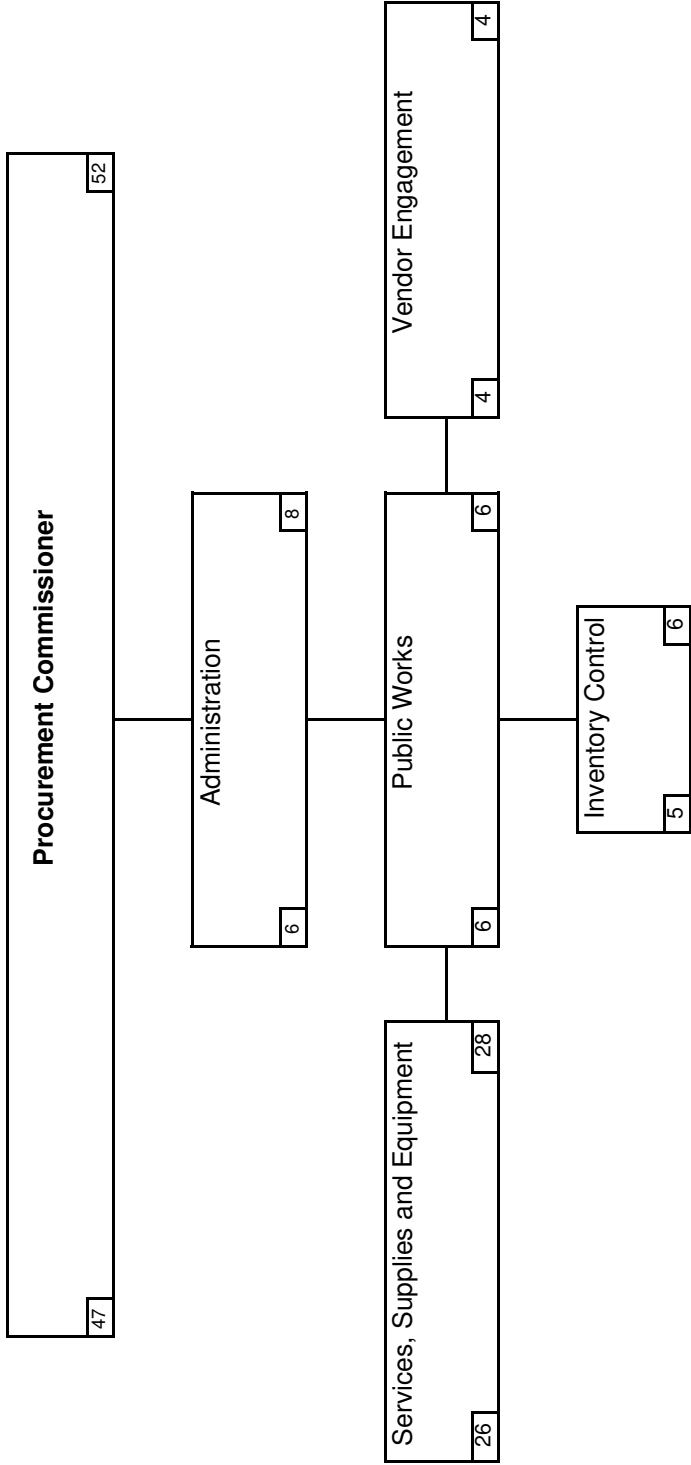
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Alternative Micrographics		5,818			Conservation of documents to microfilm.
250	Azavea Inc.	60,000	60,000	60,000	60,000	Refoldering services.
250	Azavea Inc.	10,118	20,118		20,118	Registry support.
250	Azavea Inc.	31,975	31,975	31,975	31,975	Digitally entering historic documents into the website.
250	Conservation Center for Arts and Historical Artifacts	47,600	45,000	30,000	45,000	Conservation and preservation of old historic documents located at the City Archives.
250	Dell Marketing		10,000			Humidification system maintenance at the City Archives to preserve the archival collection.
250	Hydro Services and Supplies Inc.		10,000			Equipment disposal
250	Superior Moving & Storage Inc.	20,501			18,222	Moving and storage services
250	Translation services		2,000	340	2,000	Translation services.
250	VIR Archival and Preservation Services	98,000	98,700	134,000	84,000	Archival consulting
	TOTAL 250	268,194	283,611	256,315	261,315	
251	Azavea Inc.	30,000	30,000	30,000	30,000	PhillyHistory support.
251	Data-Core Systems Inc.			127,000	72,000	Police Reports System.
	TOTAL 251	30,000	30,000	157,000	102,000	
	TOTAL	298,194	313,611	413,315	363,315	

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department
 PROCUREMENT No. 38



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

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

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

71-53B (Program Based Budgeting Version)

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

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

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

A. Summary by Object Classification - All Funds

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

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

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 2019 OPERATING BUDGET	

Department Procurement	No. 38	Program Public Works	No. 02
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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 in order to generate revenue.

Program Objectives

- Improve sourcing and marketing of bidding opportunities through partner organizations (Pennsylvania Public Purchasing Association, The Institute for Public Procurement, 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.
- Work with consultants (employees in other City departments) to improve the structure of bid/RFP documents to make them clearer.
- Engage staff to assess the organizational structure of responsibility for bid development and contract management.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Average number of days from bid initiation to award	83	75	96	75
Average number of bidders per awarded contract(s)	4.0	5.0	4.2	5.0

Comments: Competition has increased overall by approximately 12% from FY17.

Percentage of contracts awarded to Local Business Entities (LBE)	75.7%	75.0%	77.4%	75.0%
Percentage of Public Works contracts awarded to M/W/DSBEs	25.9%	35.0%	N/A	35.0%

Comments: This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.

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	487,894	481,476	462,937	422,903	(40,034)
Total		487,894	481,476	462,937	422,903	(40,034)

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
Department PROCUREMENT		No. 38	Program Public Works		No. 02	
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	165,918	163,788	154,968	139,632	(15,336)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

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

71-531 (Program Based Budgeting Version)

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

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

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	7	376,197	8	345,269	6	6	315,257	(30,012)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,162				(5,162)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,350		5,000			5,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	380,547	8	355,431	6	6	320,257	(35,174)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	PUBLIC WORKS		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	87,815	87,876	87,876	87,876	
250	Professional Services	1,502	4,150	250	4,150	3,900
251	Professional Svcs. - Information Technology	15,050	8,170	13,760	5,000	(8,760)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	927	300	300	300	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		105,294	100,496	102,186	97,326	(4,860)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	PUBLIC WORKS		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	2,053	3,000	2,931	3,000	69
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			69		(69)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies					
Total		2,053	3,000	3,000	3,000	
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		2,020	2,020	2,020	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		300	300	300	
499	Other Equipment (not otherwise classified)					
Total			2,320	2,320	2,320	

71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

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

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Procurement	38	Inventory Disposal/Control		03		
Program Description						
This program tracks assets from the purchase, ownership, and disposal lifecycle, and includes random inspections to ensure vendors' compliance with contracts.						
Program Objectives						
<ul style="list-style-type: none"> • Increase revenue from surplus disposal. • Measure savings related to storage and disposal cost avoidance. • Implement a new inventory management system. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Total revenues earned across the program		\$1,034,849	\$1,235,000	\$962,864	\$1,235,000	
<i>Comments: This is dependent on the vehicle replacement cycle. Revenues from vehicle sales are included within the Office of Fleet Management. Procurement expects to meet or exceed its annual projection.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	267,793	254,637	267,726	302,379	34,653
	Total	267,793	254,637	267,726	302,379	34,653
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	6	5	6	
	Total Full Time	4	6	5	6	

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

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

71-53I (Program Based Budgeting Version)

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

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

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		756							
2	Full Time - Civilian	4	245,470	6	237,839	5	6	269,812	31,973	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		16,156		20,000			20,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	262,382	6	257,839	5	6	289,812	31,973	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department PROCUREMENT		No. 38	Program INVENTORY DISPOSAL/CONTROL			No. 03
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	170		420	420	
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	1,094	650	480	3,600	3,120
251	Professional Svcs. - Information Technology			5,440	5,000	(440)
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		1,264	650	6,340	9,020	2,680

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	INVENTORY DISPOSAL/CONTROL		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,598	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies					
Total		1,598	2,000	2,000	2,000	
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	1,660	1,347	1,347	1,347	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	889	200	200	200	
499	Other Equipment (not otherwise classified)					
Total		2,549	1,547	1,547	1,547	

71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

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

Major Objectives

To Support City Craigslist.

Summary by Class

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

Summary of Positions

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

71-53F

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

71-53P (Program Based Budgeting Version)

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

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

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

71-531 (Program Based Budgeting Version)

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

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

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	190,273	4	209,306	4	4	209,904	598	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				192				(192)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	190,273	4	209,498	4	4	209,904	406	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PROCUREMENT		No. 38	Program VENDOR ENGAGEMENT		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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		1,300		2,400	2,400
251	Professional Svcs. - Information Technology	5,484	3,230			
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		5,484	4,530		2,400	2,400

71-53K (Program Based Budgeting Version)

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

71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

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

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

Program Objectives

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

Performance Measures

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

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

Summary by Fund

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

Summary of Full Time Positions by Fund

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

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PROCUREMENT				No. 38	Program ADMINISTRATION				No. 05
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	35,446-38,574	1	1	1	2	\$74,539	1
2	1A22	Clerical Supervisor 2	39,715-43,447				1	\$45,758	1
3	1A04	Clerk 3	37,691-41,127	1	1	1	1	\$43,381	
4	D250	Deputy Commissioner	102,000	1	1	1	1	\$102,000	
5	1A20	Executive Secretary	33,131-42,595	1	1	1	1	\$43,620	
6	1E03	Information Management Analyst 2	48,116-61,866	1		1	1	\$51,553	1
7	P534	Procurement Commissioner	120,000	1	1	1	1	\$120,000	
8	2F21	Research and Information Analyst 1	48,116-61,866			1			(1)
Total:				6	6	6	8	\$480,851	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department PROCUREMENT			No. 38	Program ADMINISTRATION				No. 05		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL FULL TIME EMPLOYEES		6	6	6	8	\$480,851	2	
		TEMPORARY AND SEASONAL APPOINTMENTS						\$40,000		
Total Gross Requirements				6	6	6	8	520,851	2	
Plus: Earned Increment								1,554		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								522,405		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	6	404,331	6	402,912	6	8	482,405	79,493	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,987				(2,987)	
5	PT, Temp/Seas, Bd, SCG		40,528		40,000			40,000		
6	Overtime - Civilian				252				(252)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		6	444,859	6	446,151	6	8	522,405	76,254	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	ADMINISTRATION		05	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	112				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,780	3,400	3,345	3,400	55
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	520		1,000	1,000	
325	Printing			55		(55)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies	6,526	2,000	1,000	1,000	
Total		8,938	6,400	6,400	6,400	(0)
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	5,713	2,289	2,289	2,289	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	9,943	340	340	340	
499	Other Equipment (not otherwise classified)					
Total		15,656	2,629	2,629	2,629	

71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Various Vendors	1,998,339	1,975,186	1,975,186	1,975,186	Citywide Advertising

71-530 (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 06
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	535,166	581,754	588,978	577,192	(11,786)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Summary by Class

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

Summary of Positions

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

Selected Associated Non-Tax Revenues by Type

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

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

71-531 (Program Based Budgeting Version)

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

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

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		334							
2	Full Time - Civilian	24	1,132,940	27	1,249,784	24	26	1,220,743	(29,041)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,821				(1,821)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		8,700		10,000			10,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		24	1,141,974	27	1,261,605	24	26	1,230,743	(30,862)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PROCUREMENT		38	SERVICES, SUPPLIES AND EQUIPMENT		06	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	131,509	131,600	131,600	131,600	
250	Professional Services		3,550		16,700	16,700
251	Professional Svcs. - Information Technology	17,400	7,600	15,800	5,000	(10,800)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		148,909	142,750	147,400	153,300	5,900

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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	7,663	10,000	9,680	10,000	320
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			320		(320)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies					
Total		7,663	10,000	10,000	10,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
=	Office Equipment	6,733	6,733	4,233	6,733	2,500
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		6,733	7,733	5,233	7,733	2,500

71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

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

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

71-530 (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	CLERK 3	37,691-41,127	1	1	1	1	\$42,981	
2	1B29	CONTRACT CLERK	43,795-48,181	1	1	1	1	\$49,114	
Total:				2	2	2	2	\$92,095	

71-531 (Program Based Budgeting Version)

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

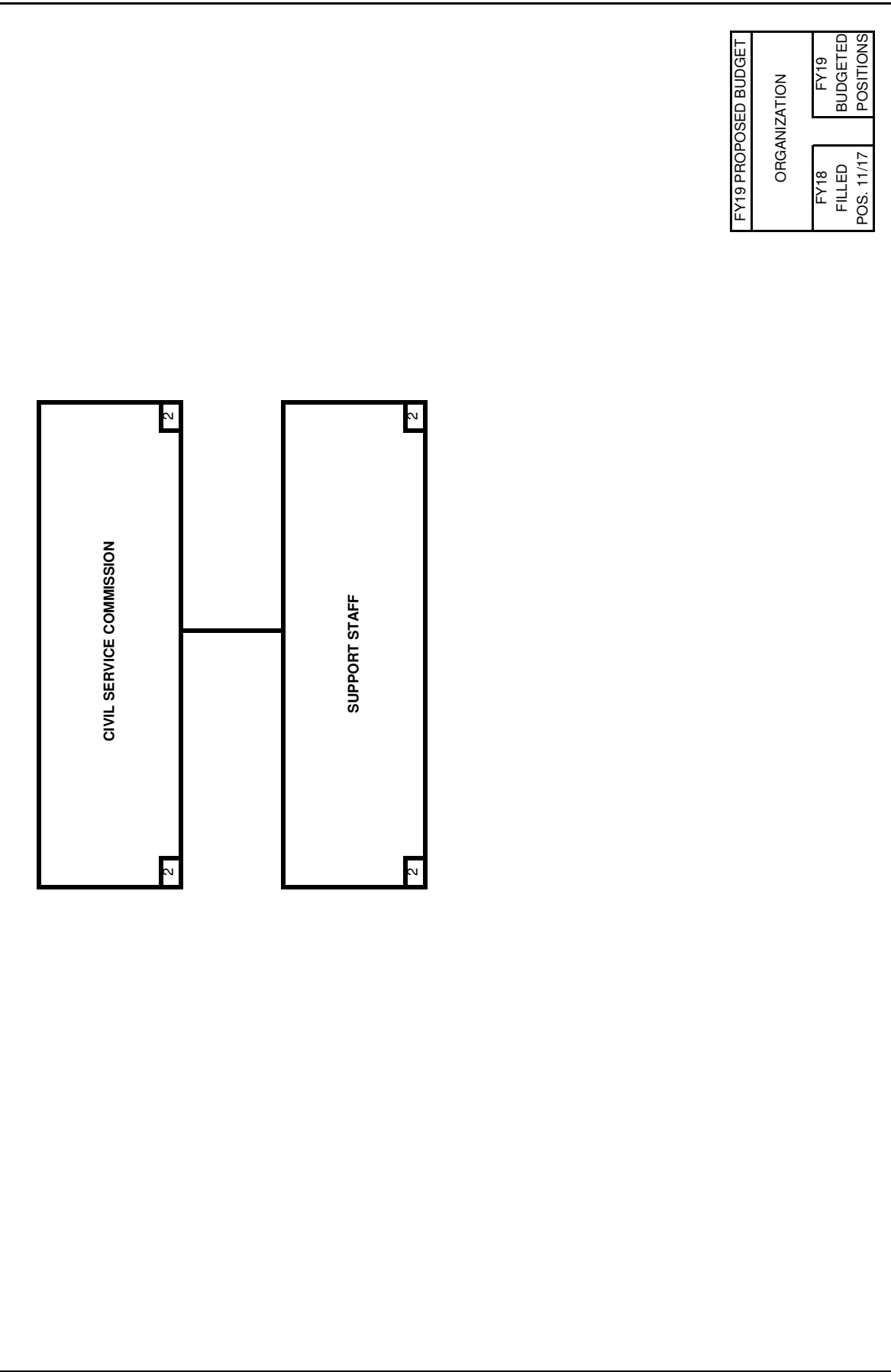
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME EMPLOYEES		2	2	2	2	\$92,095	
Total Gross Requirements				2	2	2	2	92,095	
Plus: Earned Increment								998	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								93,093	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	85,314	2	88,971	2	2	93,093	4,122	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				39				(39)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		156		251				(251)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	85,470	2	89,261	2	2	93,093	3,832	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

Department: Civil Service Commission No. 55



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Civil Service Commission								55
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	161,212	166,376	162,437	167,462	5,025
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	200	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances & Misc. Payments		20,000,000	25,000,000	30,000,000	5,000,000
			Total	190,912	20,196,970	25,193,031	30,198,056	5,005,025
		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					
		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	161,212	166,376	162,437	167,462	5,025
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	200	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances & Misc. Payments		20,000,000	25,000,000	30,000,000	5,000,000
			Total	190,912	20,196,970	25,193,031	30,198,056	5,005,025
	Departmental Total All Funds							

71-53B

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES ALL FUNDS		
Department						No.
Civil Service Commission						55
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
District Council #33 Pay Increase	1,086					1,086
Target Budget Reduction Restoration	3,939					3,939
Increase Labor Reserve					5,000,000	5,000,000
	5,025				5,000,000	5,005,025

71-53C

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Civil Service Commission	No. 55
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time - Civilian	2	103,610	2	104,996	2	2	107,356		2,360
3	Bonus, Gross Adj.		727							
4	PT, Temp/Seas, Bd , SCG		56,875		57,441			60,106		2,665
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	161,212	2	162,437	2	2	167,462		5,025

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 - Civilian	2	103,610	2	104,996	2	2	107,356		2,360
3	Bonus, Gross Adj.		727							
4	PT, Temp/Seas, Bd , SCG		56,875		57,441			60,106		2,665
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	2	161,212	2	162,437	2	2	167,462		5,025

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 2019 OPERATING BUDGET	DIVISION SUMMARY
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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 Management in the Public Sector. To review and rule on new job classification, pay changes, civil service regulations and professional services 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 reviews and requests for leave of absence.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	161,212	166,376	162,437	167,462	5,025
b)	Employee Benefits					
200	Purchase of Services	29,500	29,500	29,500	29,500	
300	Materials and Supplies	200	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		20,000,000	25,000,000	30,000,000	5,000,000
	Total	190,912	20,196,970	25,193,031	30,198,056	5,005,025

Summary of Positions

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

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Civil Service Commission	No. 55	Division Supervision of Civil Service System	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,437	
2	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	41,034	
		Board Members						60,106	
Total Gross Requirements				2	2	2	2	166,577	
Plus: Earned Increment								885	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								167,462	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	103,610	2	104,996	2	2	107,356	2,360	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		727							
5	PT, Temp/Seas, Bd, SCG		56,875		57,441			60,106	2,665	
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	161,212	2	162,437	2	2	167,462	5,025	

71-53J

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Civil Service Commission	No. 55	Division Supervision of Civil Service System	No. 01
Fund General	No. 01		

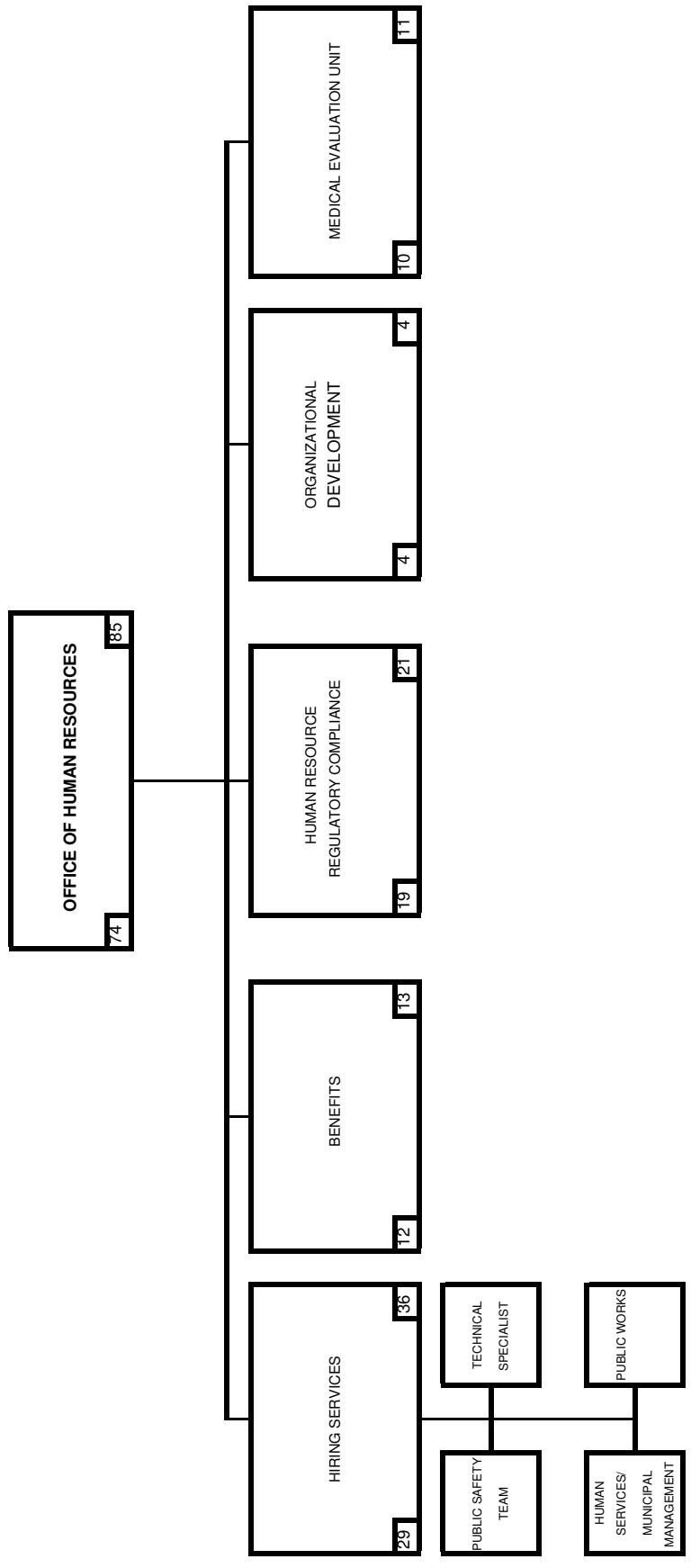
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	29,500	29,500	29,500	29,500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Zakia Moore, Esquire	29,500	29,500	29,500	29,500	Legal Support for Commission

71-53N

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET
ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department: Office of Human Resources No. 56



FY19 PROPOSED BUDGET	
HUMAN RESOURCES	
FY18 FILLED POS. 12/17	FY19 BUDGETED POSITIONS

71-53A

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Office of Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,327,367	4,983,106	4,839,227	5,035,367	196,140
		b)	Employee Benefits					
		200	Purchase of Services	807,680	959,070	959,070	1,239,070	280,000
		300	Materials and Supplies	49,489	65,082	65,082	65,082	
		400	Equipment	4,360	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,188,896	6,011,608	5,867,729	6,343,869	476,140
		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	5,327,367	4,983,106	4,839,227	5,035,367	196,140
		b)	Employee Benefits					
		200	Purchase of Services	807,680	959,070	959,070	1,239,070	280,000
		300	Materials and Supplies	49,489	65,082	65,082	65,082	
		400	Equipment	4,360	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,188,896	6,011,608	5,867,729	6,343,869	476,140

71-53B

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department Office of Human Resources	No. 56
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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	25,908					25,908
Diabetes Prevention Program		200,000				200,000
Pharmacy Benefit Audit		80,000				80,000
Vacant position analysis-One Philly	50,000					50,000
Restoration of FY 2018 Target Budget Reductions	120,232					120,232
Total	196,140	280,000				476,140

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Human Resources	No. 56
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		110,024		2,384			17,784		15,400
2	Full Time - Civilian	84	5,029,109	81	4,679,877	74	85	4,862,583	4	182,706
3	Bonus, Gross Adj.		58,675		64					(64)
4	PT, Temp/Seas, Bd , SCG		80,446		110,000			110,000		
5	Overtime - Civilian		48,476		46,902			45,000		(1,902)
6	Holiday Overtime - Civilian		455							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		182							
9										
	Total	84	5,327,367	81	4,839,227	74	85	5,035,367	4	196,140

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		110,024		2,384			17,784		15,400
2	Full Time - Civilian	84	5,029,109	81	4,679,877	74	85	4,862,583	4	182,706
3	Bonus, Gross Adj.		58,675		64					(64)
4	PT, Temp/Seas, Bd , SCG		80,446		110,000			110,000		
5	Overtime - Civilian		48,476		46,902			45,000		(1,902)
6	Holiday Overtime - Civilian		455							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		182							
9										
	Total	84	5,327,367	81	4,839,227	74	85	5,035,367	4	196,140

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			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Major Objectives						
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,987,389	1,984,714	1,920,801	1,968,862	48,061
b)	Employee Benefits					
200	Purchase of Services	202,042	303,350	303,350	331,281	27,931
300	Materials and Supplies	8,145	10,382	10,382	10,382	
400	Equipment		4,350	3,995	4,350	355
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,197,576	2,302,796	2,238,528	2,314,875	76,347
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	34	29	36	2
105	Full Time - Uniform					
Total		33	34	29	36	2

71-53F

CITY OF PHILADELPHIA FISCAL 2019 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					
To attract and develop a well qualified and diverse workforce through which the operatin				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018	Run - PPE	2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/17	Positions	(7)	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L09	Administrative Services Supervisor - Non - Confidential	38,708 - 49,761	1	1	1	1	51,186	
2	2L01	Administrative Technician	33,277 - 42,793	1	1	2	2	78,053	1
3	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	43,781	
4	1A11	Clerk Typist 1	29,310 - 31,299	1	1				(1)
5	1A12	Clerk Typist 2	32,688 - 35,242	1	1	1	1	33,313	
6	2H15	Hiring Services Assistant 2	39,716 - 43,447		1				
7	D395	Deputy Personnel Director	122,648	1	1	1	1	122,648	
8	2H24	Hiring Services Manager	71,597 - 92,059	3	3	3	3	268,016	
9	2H90	Human Resources Professional 1	35,099 - 49,761	2	3	4	4	163,127	1
10	2H91	Human Resources Professional 2	49,321 - 63,412	12	11	10	12	671,484	1
11	2H03	Human Resources Technical Specialist	62,578 - 80,457	3	2	2	2	162,364	
12	2L03	Management Trainee	35,099 - 49,761	3	5	1	6	213,098	1
13	2H65	Senior Human Resources Analyst	54,941 - 70,622	4	3	3	3	199,053	
Total				33	34	29	36	2,006,123	2

71-531

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		33	34	29	36	2,006,123	2
		Temporary/Seasonal						60,000	
		Overtime						30,000	
Total Gross Requirements				33	34	29	36	2,096,123	2
Plus: Earned Increment								36,461	
Plus: Longevity								517	
Less: (Vacancy Allowance)								(164,239)	
Total Budget Request								1,968,862	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		5,201							
2	Full Time - Civilian	33	1,906,260	34	1,830,801	29	36	1,878,862	48,061	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		27,148							
5	PT, Temp/Seas, Bd, SCG		42,519		60,000			60,000		
6	Overtime - Civilian		6,261		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		33	1,987,389	34	1,920,801	29	36	1,968,862	48,061	2

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,600	9,982	9,750	9,982	232
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			232		(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	505	300	300	300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	40	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		8,145	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	3,995	4,350	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			4,350	3,995	4,350	355

**CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	151,299	31,000	31,000	108,850	77,850
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fire & Police Selection, Inc.	149,549			80,000	Develop Civil Service Exam
250	Sterling Infosystems (ABSO)	1,000	1,000	1,000	1,000	Background Investigation of New Hires
250	Subject Matter Experts - Public Safety	750	27,500	27,500	27,500	Test Development Services
250	Miscellaneous		2,500	2,500	350	Miscellaneous
	Total	151,299	31,000	31,000	108,850	

71-53N

**CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Exam Raters/Subject Matter Experts/Employee	26,416	232,625	229,473	197,170	Test development costs-travel/hotel

71-530

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Office of Human Resources		56	Benefits Administration		20	
Fund		No.				
General		01				
Major Objectives						
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	738,155	808,732	808,732	779,418	(29,314)
b)	Employee Benefits					
200	Purchase of Services	489,486	515,025	515,025	762,494	247,469
300	Materials and Supplies	4,169	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		1,231,810	1,326,807	1,326,807	1,544,962	218,155
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	12	13	
105	Full Time - Uniform					
Total		12	13	12	13	

71-53F

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2H50	Benefits Administrator	71,597 - 92,059	1	1	1	1	76,713	
2	1A02	Clerk 1	30,042 - 32,081		1	1	1	30,042	
3	1A04	Clerk 3	38,634 - 42,156	4	3	3	3	129,343	
4	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	71,847	
5	2L18	Executive Assistant	62,578 - 80,457		1				(1)
6	1A20	Executive Secretary	33,131 - 42,595				1	33,131	1
7	D395	Deputy Personnel Director	122,648	1	1	1	1	122,648	
8	2H90	Human Resources Professional 1	35,099 - 49,761	1	1	1	1	38,708	
9	2H91	Human Resources Professional 2	49,321 - 63,412		1	1	1	49,321	
10	2H03	Human Resources Technical Specialist	62,578 - 80,457	1	1	1	1	81,082	
11	2L03	Management Trainee	35,099 - 45,126	1	1				(1)
12	2H43	Pension Program Administrator	67,091 - 86,256	1	1	1	1	87,681	
13	2H65	Senior Human Resources Analyst	54,941 - 70,622	1		1	1	71,647	1
Total				12	13	12	13	792,163	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division Benefits Administration	No. 20
Fund General	No.		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		12	13	12	13	792,163	
Total Gross Requirements				12	13	12	13	792,163	
Plus: Earned Increment								7,528	
Plus: Longevity								267	
Less: (Vacancy Allowance)								(20,540)	
Total Budget Request								779,418	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		12,696							
2	Full Time - Civilian	12	700,177	13	807,079	12	13	779,418	(27,661)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,870							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		14,192		1,653				(1,653)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		220							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	12	738,155	13	808,732	12	13	779,418	(29,314)	

71-53J

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Office of Human Resources		No. 56	Division Benefits Administration		No. 20	
Fund General		No. 20				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		5,000	5,000	1,500	(3,500)
211	Transportation		314	314	314	
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	245				
231	Overtime Meals					
240	Advertising & Promotional Activities		9,441	9,441	1,200	(8,241)
250	Professional Services	429,849	487,270	487,270	752,480	265,210
251	Professional Svcs. - Information Technology	13,973				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,500	12,000	12,000	6,000	(6,000)
256	Seminar & Training Sessions	31,500	1,000	1,000	1,000	
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	11,419				
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	489,486	515,025	515,025	762,494	247,469

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,050	838	2,050	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					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	977	500	750	500	(250)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	3,192	500	1,462	500	(962)
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		4,169	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 2019 OPERATING BUDGET

SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY DIVISION

Department	No.	Division	No.
Office of Human Resources	56	Benefits Administration	20
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	429,849	487,270	487,270	752,480	265,210
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Active Health Management, Inc.		2,000	2,000	2,000	Disease Management & Wellness Prog.
250	AON Consulting	250,000	250,000	250,000	250,000	Benefits Consulting Services
250	Caremark, LLC	1	1			Pharmacy Benefits Management
250	ComPsych Corporation			33,480	33,480	Employee Assistance Program
250	Eye Med Vision Care, LLC	1				Vision Benefit Services
250	Independence Blue Cross		1			Medical Insurance
250	Minnesota Life Insurance	1				Life Insurance & AD&D Plan
250	NutriSavings, LLC	22,700	20,000	20,000	20,000	Nutrition Wellness Program
250	Paradigm Digital Color Graphics	29,252	28,637	31,971	32,000	Printing of Enrollment Booklets
250	Trustees of the University of Pennsylvania			14,727		Employee Assistance Program
250	United Concordia Dental Care	1				Dental Care Program
250	Vendor To Be Determined				80,000	Pharmacy Benefit Audit
250	Vendor To Be Determined				200,000	Diabetes Prevention Program
250	Vendor To Be Determined		101,361	50,092	50,000	Claims Health Audit
250	WageWorks	127,500	85,000	85,000	85,000	Flexible Spending Accounts
250	Miscellaneous	393	270			Miscellaneous
	Total	429,849	487,270	487,270	752,480	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Human Resources	No. 56	Division Regulatory Compliance	No. 30
Fund General	No. 10		

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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,315,103	1,135,683	1,135,683	987,950	(147,733)
b)	Employee Benefits					
200	Purchase of Services	65,564	89,445	79,445	88,045	8,600
300	Materials and Supplies	20,092	27,340	27,340	27,340	
400	Equipment	4,360				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,405,119	1,252,468	1,242,468	1,103,335	(139,133)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	22	21	19	21	
105	Full Time - Uniform					
	Total	22	21	19	21	

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Office of Human Resources				56	Regulatory Compliance				30
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	49,321 - 63,412		1				(1)
2	2L01	Administrative Technician	33,277 - 42,793	2	1	1	1	43,818	
3	1A11	Clerk Typist 1	30,043 - 31,989	2	3		1	30,043	(2)
4	1A12	Clerk Typist 2	32,688 - 35,342			2	2	65,376	
5	1A02	Clerk 1	30,043 - 31,989	1	2		1	30,043	(1)
6	1A03	Clerk 2	32,688 - 35,342	1	1	2	2	67,124	1
7	1A04	Clerk 3	38,634 - 42,156	3	3	3	3	128,576	
8	1D41	Data Service Support Clerk	35,281 - 38,348	1	1	1	1	39,573	
9	1A91	Departmental Aide	29,012 - 30,907	1	1	1	1	31,932	
10	1B25	Departmental Payroll Clerk	36,332 - 39,539	2	1	1	1	38,468	
11	D395	Deputy Personnel Director	122,648	3	2	2	2	245,296	
12	D495	Director of Human Resources	130,000	1	1	1	1	130,000	
13	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	81,682	
14	E800	Executive Secretary	45,000	1	1	1	1	45,000	
15	2H15	Hiring Services Assistant 2	40,708 - 44,533	1	1	1	1	45,758	1
16	2H16	Hiring Services Support Supervisor	40,185 - 51,661	1	1	1	1	53,086	
17	2H91	Human Resource Professional 2	49,321 - 63,412	1	1	1	1	64,237	
Total				22	21	19	21	1,140,012	

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division Regulatory Compliance	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		22	21	19	21	1,140,012	
		Overtime						12,000	
		Lump sum payments						5,443	
		Expenditure Transfer to OIT(Oleary)						(122,648)	
Total Gross Requirements				22	21	19	21	1,034,807	
Plus: Earned Increment								3,460	
Plus: Longevity								133	
Less: (Vacancy Allowance)								(50,450)	
Total Budget Request								987,950	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		92,127					5,443	5,443	
2	Full Time - Civilian	22	1,189,288	21	1,123,683	19	21	970,507	(153,176)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,732							
5	PT, Temp/Seas, Bd, SCG		1,527							
6	Overtime - Civilian		19,194		12,000			12,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		235							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		22	1,315,103	21	1,135,683	19	21	987,950	(147,733)	

71-53J

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Office of Human Resources		No. 56	Division Regulatory Compliance		No. 30	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	364	225	225	225	
209	Telephone & Communication					
210	Postal Services	3,791	19,775	9,775	19,775	10,000
211	Transportation	6,457	87	87	87	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	191	191	191	191	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	52				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,695	9,900	9,900	8,500	(1,400)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,763	6,817	6,817	6,817	
256	Seminar & Training Sessions	3,438	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	31,013	24,612	24,612	24,612	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		5,100	5,100	5,100	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems		2,194	2,194	2,194	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,800	16,544	16,544	16,544	
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		65,564	89,445	79,445	88,045	8,600

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Regulatory Compliance		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,560	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	13,112	16,500	16,500	16,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,768	4,768	4,768	4,768	
325	Printing	652	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		20,092	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	4,360				
499	Other Equipment (not otherwise classified)					
Total		4,360				

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Office of Human Resources		No. 56	Division Regulatory Compliance		No. 30	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,695	9,900	9,900	8,500	(1,400)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PSI Services	1,750				Purchase of Assessment Profiles
250	The Protection Bureau		6,000	6,000	6,000	Annual Security Alarm Fee
250	U.S. Facilities	2,328				OM&S for Triplex Building
250	Zakia Moore, Esquire	2,500	2,500	2,500	2,500	Legal Support for Civil Service Commission
250	Miscellaneous	1,117	1,400	1,400		Miscellaneous
	Total	7,695	9,900	9,900	8,500	

71-53N

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	532,669	279,585	279,585	303,484	23,899
b)	Employee Benefits					
200	Purchase of Services		4,100	4,100	4,100	
300	Materials and Supplies	20	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	532,689	284,900	284,900	308,799	23,899

Summary of Positions

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

71-53F

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	37,691 - 41,127	1		1	1	42,981	1
2	2H11	Departmental Human Resources Manager 1	54,941 - 70,622	1					
3	2H12	Departmental Human Resources Manager 2	62,578 - 80,457		1				(1)
4	D395	Deputy Personnel Director	122,648		1		1	122,648	
5	2L18	Executive Assistant	62,578 - 80,457			1	1	82,082	1
6	2H91	Human Resource Professional 2	49,321 - 63,412	1		1	1	52,841	1
7	A398	Assistant Managing Director	82,000	3					
8	2H90	Human Resource Professional 1	35,099 - 49,761	1	1				(1)
Total				7	3	4	4	300,552	1

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		7	3	4	4	300,552	1
Total Gross Requirements				7	3	4	4	300,552	1
Plus: Earned Increment								2,932	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								303,484	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	7	521,155	3	279,585	4	4	303,484	23,899	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,857							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,657							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	7	532,669	3	279,585	4	4	303,484	23,899	1

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
			BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Organizational Development		40	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,195	1,195	1,195	
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	20	20	20	20	
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		20	1,215	1,215	1,215	
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 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		350	350	350	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Interpreter Services Inc.		350	350	350	Sign Language Interpreter Services

71-53N

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
Fund		No.				
General		01				
Major Objectives						
<p>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, 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.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	754,051	774,392	694,426	995,653	301,227
b)	Employee Benefits					
200	Purchase of Services	50,588	47,150	57,150	53,150	(4,000)
300	Materials and Supplies	17,063	23,095	23,095	23,095	
400	Equipment			355		(355)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	821,702	844,637	775,026	1,071,898	296,872
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	10	11	1
105	Full Time - Uniform					
	Total	10	10	10	11	1

71-53F

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	38,708 - 49,761	1	1	1	1	48,222	
2	4C43	Certified Registered Nurse Practitioner	77,807 - 100,040	1	1	1	1	100,040	
3	1A03	Clerk 2	32,688 - 35,342		1				(1)
4	1A11	Clerk Typist 1	30,043 - 31,989	1		1	1	30,716	
5	1D41	Data Service Support Clerk	35,281 - 38,348	1	1	1	1	39,773	
6	4B02	Medical Assistant	40,709 - 44,533	2	3	2	2	128,483	(1)
7	4D09	Medical Services Director	196,211	1	1	1	1	193,049	
8	4D06	Physician	161,182 - 162,807	1	1	1	2	323,989	1
9	4A54	Physician Assistant	77,807 - 100,040	1		1	1	77,807	1
10	1A37	Service Representative	35,281 - 38,348	1	1	1	1	39,573	
Total				10	10	10	11	981,652	1

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		10	10	10	11	981,652	1
		Temporary/Seasonal						50,000	
		Overtime						3,000	
		Lump Sum Payment						12,341	
Total Gross Requirements				10	10	10	11	1,046,993	1
Plus: Earned Increment								7,424	
Plus: Longevity								356	
Less: (Vacancy Allowance)								(59,120)	
Total Budget Request								995,653	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				2,384			12,341	9,957	
2	Full Time - Civilian	10	712,229	10	638,729	10	11	930,312	291,583	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,068		64				(64)	
5	PT, Temp/Seas, Bd, SCG		36,400		50,000			50,000		
6	Overtime - Civilian		1,172		3,249			3,000	(249)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		182							
12										
Total		10	754,051	10	694,426	10	11	995,653	301,227	1

71-53J

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Office of Human Resources		No. 56	Division Medical Evaluation Unit		No. 50	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	50,000	42,000	52,000	52,000	
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		5,150	5,150	1,150	(4,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	588				
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		50,588	47,150	57,150	53,150	(4,000)

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	750	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	14,525	18,000	18,000	18,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,776	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	12	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		17,063	23,095	23,095	23,095	
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		(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		(355)

**CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	50,000	42,000	52,000	52,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Diaspora Educational Service	30,000	20,000	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	20,000	20,000	20,000	20,000	
	Total	50,000	42,000	52,000	52,000	

71-53N

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

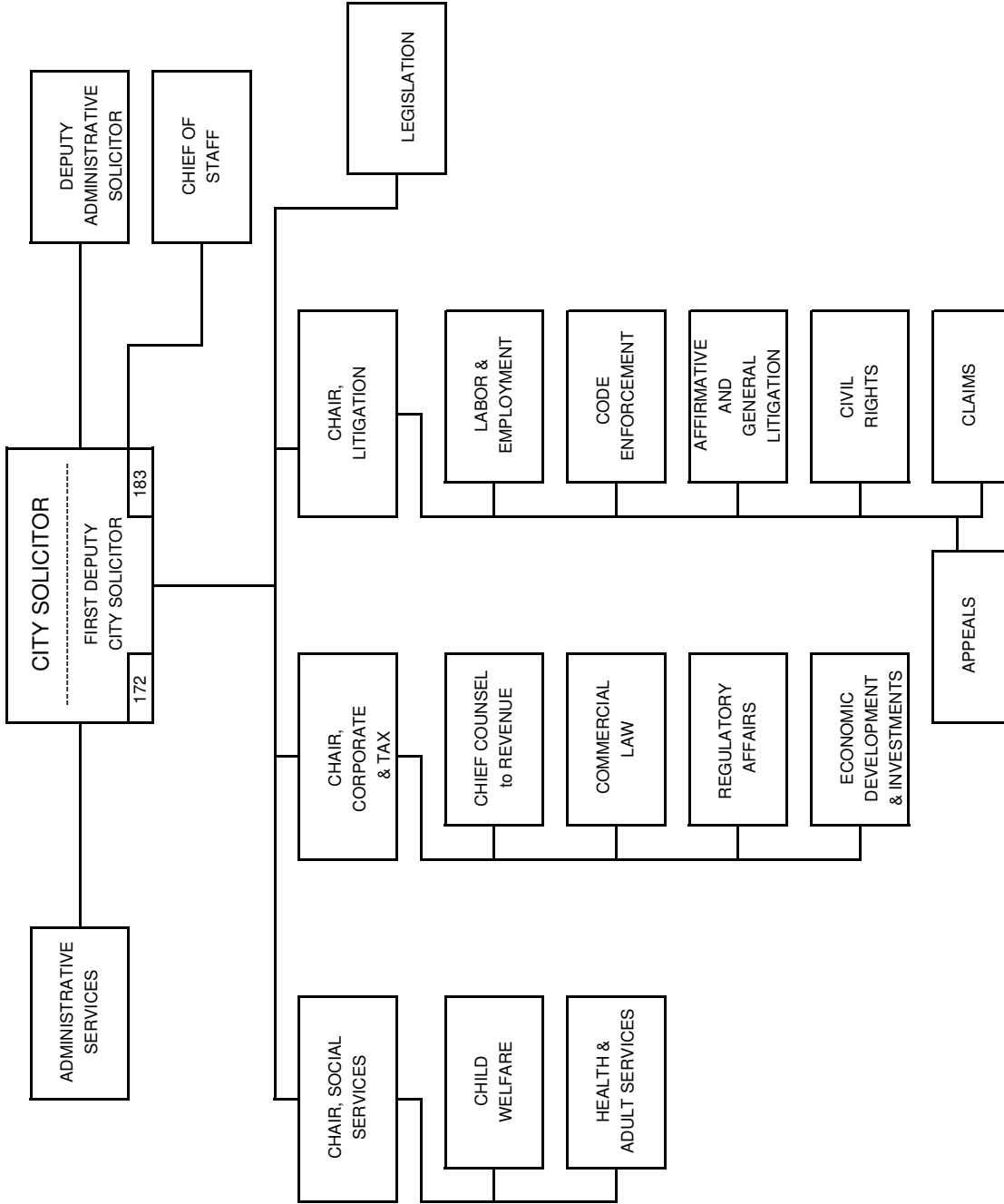
FISCAL 2019 OPERATING BUDGET

Department

Law

No.

44



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	172
FY19 BUDGETED POSITIONS	183

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Law								44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010	GENERAL OPERATING FUND	100	Employee Compensation					
		a)	Personal Services	8,085,037	8,484,481	8,411,840	8,663,318	251,478
		b)	Employee Benefits					
		200	Purchase of Services	7,887,866	7,010,034	6,579,170	6,579,170	
		300	Materials and Supplies	201,974	211,185	201,185	211,185	10,000
		400	Equipment	39,516	37,491	23,491	37,491	14,000
		500	Contributions, etc.	251,339				
		800	Payments to Other Funds					
		Total		16,465,732	15,743,191	15,215,686	15,491,164	275,478
020	WATER OPERATING FUND	100	Employee Compensation					
		a)	Personal Services	2,369,449	2,506,206	2,506,206	2,506,206	
		b)	Employee Benefits					
		200	Purchase of Services	166,099	691,614	691,614	691,614	
		300	Materials and Supplies	27,214	30,000	30,000	30,000	
		400	Equipment	9,255	13,010	13,010	13,010	
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		2,572,017	3,240,830	3,240,830	3,240,830	
080	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	500,000			200,000	200,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		500,000			200,000	200,000
090	AIRPORT OPERATING FUND	100	Employee Compensation					
		a)	Personal Services	1,082,224	1,563,803	1,563,803	1,563,803	
		b)	Employee Benefits					
		200	Purchase of Services	431,578				
		300	Materials and Supplies	17,050				
		400	Equipment	6,773				
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		1,537,625	1,563,803	1,563,803	1,563,803	
100	COMMUNITY DEVELOPMENT FUND	100	Employee Compensation					
		a)	Personal Services	144,489	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		144,489	195,573	195,573	195,573	
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	11,681,199	12,750,063	12,677,422	12,928,900	251,478
		b)	Employee Benefits					
		200	Purchase of Services	8,985,543	7,701,648	7,270,784	7,470,784	200,000
		300	Materials and Supplies	246,238	241,185	231,185	241,185	10,000
		400	Equipment	55,544	50,501	36,501	50,501	14,000
		500	Contributions, etc.	251,339				
	800	Payments to Other Funds						
		Total		21,219,863	20,743,397	20,215,892	20,691,370	475,478

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2019 OPERATING BUDGET

Department						No.
Law						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	16,478					16,478
HIPPA COMPLIANCE MANAGER	75,000					75,000
ASST CITY SOLICITOR - COMM LAW	60,000					60,000
LEGAL ASST - ECON DEV	40,000					40,000
ASST CITY SOLICITOR - ADMIN	60,000					60,000
RESTORE FY18 TARGET BUDGET REDUCTION			24,000			24,000
TOTAL	251,478		24,000			275,478
<u>GRANTS FUND</u>						
LITIGATION SUPPORT		200,000				200,000

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Law	No. 44
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		244,984		241,476			401,265		159,789
2	Full Time - Civilian	172	11,356,191	176	12,251,573	172	183	12,436,528	7	184,955
3	Bonus, Gross Adj.		12,717		40,000			45,000		5,000
4	PT, Temp/Seas, Bd , SCG		67,102		80,403			45,507		(34,896)
5	Overtime - Civilian		204		63,970			600		(63,370)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		172	11,681,199	176	12,677,422	172	183	12,928,900	7	251,478

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		152,426		200,000			184,762		(15,238)
2	Full Time - Civilian	125	7,909,968	120	8,161,740	119	129	8,428,456	9	266,716
3	Bonus, Gross Adj.		10,726		40,000			40,000		
4	PT, Temp/Seas, Bd , SCG		11,917		10,000			10,000		(0)
5	Overtime - Civilian				100			100		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		125	8,085,037	120	8,411,840	119	129	8,663,318	9	251,478

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 2019 OPERATING BUDGET	

Department Law	No. 44	Program Legal Services	No. AA
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Program Description

The Legal Services program as presented here contains department-wide General Fund activity for FY 2017 and FY 2018. FY 2019 is presented in the new Law Department Programs following the Legal Services program.

Program Objectives

To provide legal representation for the City of Philadelphia.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)

Comments:

Comments:

Comments:

Comments:

Comments:

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	16,465,732	15,743,191	15,215,686		(15,215,686)
Total		16,465,732	15,743,191	15,215,686		(15,215,686)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	125	120	119		(120)
Total Full Time		125	120	119		(120)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Law	No. 44	Program Legal Services	No. AA
Fund General	No. 010		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,085,037	8,484,481	8,411,840		(8,411,840)
b)	Employee Benefits					
200	Purchase of Services	7,887,866	7,010,034	6,579,170		(6,579,170)
300	Materials and Supplies	201,974	211,185	201,185		(201,185)
400	Equipment	39,516	37,491	23,491		(23,491)
500	Contributions, Indemnities and Taxes	251,339				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,465,732	15,743,191	15,215,686		(15,215,686)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	125	120	119		(119)
105	Full Time - Uniform					
	Total	125	120	119		(119)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	1,098,898	800,000	1,000,000		(1,000,000)
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Legal Services	AA
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	\$82,500	1	1	1			(1)
2	A078	ADMINISTRATIVE SVC SPECIALIST	\$40,250	1	1	1			(1)
3	2L01	ADMINISTRATIVE TECHNICIAN	\$41,547 - \$43,618	4	2	4			(2)
4	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	27	29	21			(29)
5	A602	ASST DIR FOR ADMINISTRATIVE SVCS	\$70,500	1	1	1			(1)
6	C089	CHAIR. ADMINSTRATIVE LAW	\$138,000	1		1			
7	C130	CHIEF DEP-CITY SOLICITOR-LITIGATION	\$102,335 - \$130,323	7	7	6			(7)
8	C157	CHIEF OF STAFF	\$80,664	1	1	1			(1)
9	C195	CITY SOLICITOR	\$175,000	1	1	1			(1)
10	C215	CLAIMS COORDINATOR	\$45,178	1	1	1			(1)
11	1A22	CLERICAL SUPERVISOR 2	\$40,708 - \$44,533			1			
12	C252	CLERK 2	\$30,962 - \$35,101	2	2	2			(2)
13	C253	CLERK 3	\$38,333 - \$41,355	5	3	4			(3)
14	C302	CLERK TYPIST 2	\$30,060 - \$34,101	6	7	5			(7)
15	C456	CONTRACTS MANAGER	\$60,000	1	1	1			(1)
16	D059	DATA SERVICE SUPPORT CLERK	\$33,418 - \$36,323	1	1	4			(1)
17	2H12	DEPARTMENTAL HR MGR 2	\$62,578 - \$80,457	1	1	1			(1)
18	D210	DEPUTY ADMIN SOLICITOR	\$142,140			1			(1)
19	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305	23	21	23			(21)
20	D580	DIVISONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	6	5	7			(5)
21	1A20	EXECUTIVE SECRETARY	\$39,087 - \$44,020	1	3	1			(3)
22	F365	FIRST DEPUTY CITY SOLICITOR	\$150,000	1	1	1			(1)
23	L024	LABORER	\$30,962 - \$33,476	2	2	2			(2)
24	L153	LEGAL ASSISTANT	\$28,456 - \$52,371	11	10	11			(10)
25	S217	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682	3	3	3			(3)
26	S201	SENIOR ATTORNEY	\$84,276 - \$130,323	13	11	12			(11)
27	L153	SENIOR LEGAL ASSISTANT	\$47,204 - \$59,595	1	1	1			(1)
28	1A42	WORD PROCESSING SPECIALIST 2	\$36,948 - \$37,548	3	3	2			(3)
		TOTAL		125	120	119			(120)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Law			No. 44	Program Legal Services				No. AA		
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		125	120	119			(120)	
Total Gross Requirements				125	120	119			(120)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		152,426		200,000				(200,000)	
2	Full Time - Civilian	125	7,909,968	120	8,161,740	119			(8,161,740)	(120)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,726		40,000				(40,000)	
5	PT, Temp/Seas, Bd, SCG		11,917		10,000				(10,000)	
6	Overtime - Civilian				100				(100)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		125	8,085,037	120	8,411,840	119			(8,411,840)	(120)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Law	No. 44	Program Legal Services	No. AA
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,607,255	6,744,686	6,321,068		(6,321,068)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	A-1 APPRAISERS LLC	11,187		10,000		APPRAISALS
0250	ABSO	5,000				BACKGROUND CHECKS
0250	ADVANCE DETECTIVE BUREAU INC.	2,381	10,000	10,000		REAL ESTATE APPRAISERS
0250	AMERICAN LEGAL PUBLISHING CORP		5,800	5,800		EDIT PHILA HOME RULE CHARTER
0250	AON CONSULTING	120,000	120,000	50,000		HEALTH BENEFIT CONS.
0250	B&R SERVICES FOR PROFESIONALS INC	38,000	20,000	29,000		DELIVERY OF SUBPEONAS
0250	CENTER CITY LEGAL REPRODUCTIONS INC	120,000	100,000	215,000		COPYING SERVICES
0250	CHRISTIE SULLIVAN	100,000				CIVIL RIGHTS CLAIMS
0250	ECONSULT CORPORATION			50,000		CONSULT CITY WAGE EQUITY
0250	EMPLOYERS EDGE LLC	44,276	22,138	63,985		PROCESS UNEMPL CLAIMS
0250	EXAM WORKS CLINICAL SOLUTIONS LLC	15,000	15,000	15,000		PREVIOUSLY GOULD & LAMB
0250	GENEVA WORLDWIDE	464				LANGUAGE ACCESS SVCS
0250	H.J. SWEENEY ASSOCIATES	10,000				INVESTIGATIVE CONSULTANT
0250	IT'S DONE! COURIER	10,000	10,000	6,790		COURIER SERVICES
0250	KINNAMON GROUP			80,000		VISITATION VERIFICATION
0250	LEVIT & JAMES, INC	3,630	3,630			SOFTWARE MAINTENANCE
0250	NICHOLAS SCHARFF MD MPH	10,000	50,000			APPRAISALS
0250	ONE ATLANTIC VALUATIONS LLC	10,000				APPRAISALS
0250	PHILADELPHIA WRIT SERVICE INC.	200,000	200,000			WRIT SERVICES
0250	RAYMOND F. PATTERSON MD	35,000	50,000			HEALTH SVCS-PRISON INMATES
0250	RCDH OF PENNSYLVANIA INC.	185,994	70,994	100,000		APPRAISALS
0250	SHARON SULETA EQUIRE	70,000				COUNSEL ADJ BOARD & COMM
0250	STERLING INFOSYSTEMS INC.	6,500	5,000			PRE EMPLOYMENT BACKROUND
0250	SUPERIOR MOVING & STORAGE	9,000				FURNITURE MOVING SERVICES
0250	THE BETTINGER COMPANY	1,434		14,516		TEMPORARY EMPLOYMENT
0250	THE DETECTIVES PRIVATE INVESTIGATORS	100,000	75,000	100,000		ANNUAL 5-YEAR AVERAGE
0250	T2C LTD	127,668	120,000	92,273		SUBPOENAS & COMPLAINTS
0250	U S FACILITIES INC	3,929	8,659			RENOVATION OF OFFICE SPACE
0250	UNITED STATES POSTAL SERVICE	24,700				COURIER SERVICES
0250	WESTERN CORRECTIONAL CONSULTANTS, LLC			50,000		PHYSICIAN PRISON MONITOR
0250	VENDOR TO BE DETERMINED		16,000	16,000		VARIOUS DELIVERY SERVICES
0250	VENDOR TO BE DETERMINED		54,000	54,000		VARIOUS LEGAL FILING FEES
0250	VENDOR TO BE DETERMINED		848,977	702,833		VARIOUS EXPERT WITNESSES
0250	VENDOR TO BE DETERMINED		50,000	50,000		SUBPOENA SERVICES
0250	VENDOR TO BE DETERMINED	1,485,844		140,999		OTHER SERVICES
		2,750,007	1,855,198	1,856,197		

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department Law	No. 44	Program Legal Services	No. AA
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	See Preceding Page					
290	Payments for Care of Individuals						

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	ACUMEN GROUP INCORPORATED	100,000	25,000	45,000		VARIOUS ONLINE RESEARCH
0251	AMERICAN INSURANCE SERVICES GROUP	10,999				CLAIMS MONO-LINE
0251	PACER	49,907				PUBLIC INFORMATION DATABASE
0251	TRANSUNION RISK			18,240		PUBLIC INFORMATION DATABASE
0251	VENDOR TO BE DETERMINED		77,000	81,760		VARIOUS ONLINE RESEARCH
0251	WEST PUBLISHING CORPORTATION	41,162	58,000	15,000		VARIOUS ONLINE RESEARCH
		202,068	160,000	160,000		
0257	VENDOR TO BE DETERMINED	92,642	180,000	25,000		VARIOUS ARCH & ENG SERVICES
0258	PRECISION REPORTING INCORPORATED	74,604	100,000	28,000		VARIOUS COURT REPORTERS
0258	STREHLOW & ASSOCIATES INC.	38,915	50,000	41,000		VARIOUS COURT REPORTERS
0258	SUMMIT COURT REPORTING INCORPORATED	40,672	30,000	15,603		VARIOUS COURT REPORTERS
0258	VENDOR TO BE DETERMINED	524,418	245,000	225,000		VARIOUS COURT REPORTERS
0259	VENDOR TO BE DETERMINED	159,472	225,000	225,000		VARIOUS ARBITRATORS

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Law		44	Legal Services		AA	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	AHMAD & ZAFFARESE LLC					LABOR & EMPLOYMENT
0253	AON CONSULTING	83,412	47,492	50,000		LABOR & EMPLOYMENT
0253	ARCHER & GREINER	5,895	120,000	20,000		GENERAL LITIGATION
0253	BALLARD SPAHR ANDREWS & INGERSOLL	391,109	306,000	484,206		LABOR & EMPLOYMENT
0253	BENNETT, BRICKLIN & SALTZBURG LLC	3,128	50,000	20,000		CIVIL RIGHTS
0253	BEST BEST & KRIEGER LLP	428	15,000	15,000		TELECOMMUNICATION COUNSEL
0253	BOWMAN & PARTNERS LLP		50,000			GENERAL LITIGATION
0253	BRAD V. SHUTTLEWORTH			8,500		INVESTIGATIVE MATTERS
0253	BRADFORD A. RICHMAN	55,000	50,000	40,000		GUN PERMIT HEARINGS
0253	BUCHANAN INGERSOLL & ROONEY PC	9,022		55,000		BANKRUPTCY/HEALTHCARE
0253	CEDRONE & MANCANO, LLC	3,443	8,000	4,000		GENERAL LITIGATION
0253	CHAMBERLAIN, HRDLICKA, WHITE, WILLIAMS &	519,511	100,000	200,000		PHILA BEV. TAX LITIGATION
0253	CHRISTIE PABARUE MORTENSEN & YOUNG	77,042	30,000			CIVIL RIGHTS
0253	CLARK HILL PLC	71,753	75,000	30,000		LABOR & EMPLOYMENT
0253	COZEN & O'CONNOR			100,000		LABOR & EMPLOYMENT
0253	DILWORTH PAXSON LLP	4,692	40,000			PENSION MATTERS
0253	ECKERT	29,963	30,000	15,000		INVESTIGATIVE MATTERS
0253	FINEMAN KREKSTEIN & HARRIS			85,000		INVESTIGATIVE MATTERS
0253	HANGLEY ARONCHICK SEGAL & PUDLIN	800,000	100,000	300,000		PHILA BEV. TAX LITIGATION
0253	HIGH SWARTZ LLP	10,000	10,000			INVESTIGATIVE MATTERS
0253	JACOBS KIVITZ & DRAKE LLC	3,060	3,000			INVESTIGATIVE MATTERS
0253	KUTAK ROCK LLP	44,384	50,499			INVESTIGATIVE MATTERS
0253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	24,523	40,000	100,000		ENVIRONMENTAL LITIGATION
0253	LAW OFFICES OF ANGIE HALIM, LLC		30,000			INVESTIGATIVE MATTERS
0253	MARJORIE STERN JACOBS ESQ.	32,496	50,000	30,000		EMINENT DOMAIN MATTERS
0253	MARSHALL DENNEHEY WARNER COLEMAN AND	555,363	324,663	160,008		CIVIL RIGHTS MATTERS
0253	MCMONAGLE, PERRI AND MCHUGH		50,000			INVESTIGATIVE MATTERS
0253	PEPPER HAMILTON LLP	124,999	75,000			HOME RULE CHARTER LITIGATION
0253	MORGAN LEWIS	270,382	350,000			INVESTIGATIVE MATTERS
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASP	116,296	80,000	50,000		GENERAL LITIGATION
0253	SALAMAN GRAYSON PC	65,000	50,000	70,000		RECOVERIES
0253	SCHNADER HARRISON SEGAL LEWIS LLP	77,286	135,000			GALLERY TRANSACTION
0253	SHARON SULETA ESQUIRE	174,700	80,000	130,000		ZONING BOARD COUNSEL
0253	SPECTOR GADON & ROSEN P.C.	5,670	30,000			LABOR & EMPLOYMENT
0253	STRADLEY RONON STEVENS & YOUNG, LLP	124,476	155,000	115,000		LABOR & EMPLOYMENT
0253	WELSH & RECKER PC	41,428		7,000		GENERAL LITIGATION
0253	VENDOR TO BE DETERMINED		1,364,834	1,674,910		VARIOUS OUTSIDE COUNSEL
		3,724,457	3,899,488	3,763,624		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Social Services			BB	
Program Description						
<p>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.</p>						
Program Objectives						
<ul style="list-style-type: none"> • Enhance training, auditing, and incident response upon the hiring of a HIPAA Compliance Manager. • Increase the number of finalizations of adoptions. • Redeploy staff to the Accelerated Adoption Review Court (AARC) for better representation of DHS in AARC. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Child welfare: number of adoptions		682	668	N/A	701	
<i>Comments: This is an annual measure.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				370,284	370,284
	Total				370,284	370,284
Summary of Full Time Positions by Func						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2018 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				3	3
	Total Full Time				3	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Social Services		BB	
Fund		No.				
General		010				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				202,327	202,327
b)	Employee Benefits					
200	Purchase of Services				167,957	167,957
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					370,284	370,284
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform					
Total					3	3
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Social Services	No. BB
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699				1	\$84,307	1
2	P482	HIPPA COMPLIANCE MANAGER	\$75,000				1	\$75,000	1
3	1A42	WORD PROCESSING SPECIALIST 2	\$36,948 - \$37,548				1	\$37,348	1
		TOTAL					3	\$196,655	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Social Services	No. BB
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time					3	\$196,655	3
		Bonus, Gross Adjustment						\$952	
		Temporary and Seasonal						\$238	
		Lump Sum Separation Payments						\$4,482	
Total Gross Requirements							3	202,327	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								202,327	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							4,482	4,482	
2	Full Time - Civilian						3	196,655	196,655	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.							952	952	
5	PT, Temp/Seas, Bd, SCG							238	238	
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	202,327	202,327	3

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Law	No. 44	Program Social Services	No. BB
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				130,000	130,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	T2C LTD				130,000	SUBPOENAS & COMPLAINTS

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Law	44	Litigation	CC			
Program Description						
<p>This program defends the City and its departments in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Lawyers 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 Litigation Unit, which files major multi-defendant, public policy-oriented lawsuits.</p>						
Program Objectives						
<ul style="list-style-type: none"> • Increase the Claims percent cost to Risk Assessment ratio by 3%. • Increase the number of Civil Rights Motion to Dismiss wins by 2%. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Claims percent cost to Risk Assessment	N/A	69.76%	N/A	69.79%		
<i>Comments: New measure for FY18. Prior year data not available. This is an annual measure, meaning that data will be available at year-end. "Percent Cost to Risk Assessment" reflects the percentage of cases that resolved for less than the amount of reserve that was placed on the files. Risk assessment is the estimate of costs based on legal liability, available defenses and the claimed damages.</i>						
Civil Rights Motion to Dismiss wins	N/A	80	N/A	82		
<i>Comments: New measure for FY18. Prior year data not available. This is an annual measure, meaning that data will be available at year-end.</i>						
Labor and Employment Motion to Dismiss wins	N/A	10	N/A	10		
<i>Comments: New measure for FY18. Prior year data not available. This is an annual measure, meaning that data will be available at year-end.</i>						
Revenue generated from affirmative and general litigation	\$39,424	N/A	\$4,086,686	N/A		
<i>Comments: Affirmative litigation cases often last multiple years and the amount of revenue generated can vary from quarter to quarter and year to year, depending on the timing of a settlement or verdict. Opportunities to pursue litigation are often not known years in advance, making it hard to establish targets for future fiscal years.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	251,339			9,413,427	9,413,427
080	Grants	500,000			200,000	200,000
	Total	751,339			9,613,427	9,613,427
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2018 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				79	79
	Total Full Time				79	79

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Litigation		CC	
Fund		No.				
General		010				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				4,939,714	4,939,714
b)	Employee Benefits					
200	Purchase of Services				4,473,713	4,473,713
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					9,413,427	9,413,427
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				79	79
105	Full Time - Uniform					
Total					79	79
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Litigation	No. CC
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	ADMINISTRATIVE TECHNICIAN	\$41,547 - \$43,618				2	\$85,765	2
2	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958				15	\$846,218	15
3	C130	CHIEF DEP-CITY SOLICITOR-LITIGATION	\$102,335 - \$130,323				4	\$453,278	4
4	C215	CLAIMS COORDINATOR	\$45,148				1	\$45,148	1
5	C252	CLERK 2	\$30,962- \$35,101				1	\$32,714	1
6	C253	CLERK 3	\$38,333 - \$41,355				2	\$75,361	2
7	C301	CLERK TYPIST 1	\$28,456				1	\$28,456	1
8	C302	CLERK TYPIST 2	\$30,060 - \$34,101				4	\$130,925	4
9	D059	DATA SERVICE SUPPORT CLERK	\$35,527 - \$38,767				4	\$145,028	4
10	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305				19	\$1,349,090	19
11	D580	DIVISONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699				4	\$384,054	4
12	E800	EXECUTIVE SECRETARY	\$39,087 - \$44,020				1	\$41,447	1
13	L153	LEGAL ASSISTANT	\$28,456 - \$52,371				12	\$435,227	12
14	S201	SENIOR ATTORNEY	\$84,276 - \$130,323				7	\$659,216	7
15	L153	SENIOR LEGAL ASSISTANT	\$47,204 - \$59,595				1	\$52,371	1
16	1A42	WORD PROCESSING SPECIALIST 2	\$36,948 - \$37,548				1	\$36,948	1
		TOTAL					79	\$4,801,246	79

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Litigation	No. CC
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time					79	\$4,801,246	79
		Bonus, Gross Adjustment						\$23,237	
		Temporary and Seasonal						\$5,809	
		Lump Sum Separation Payments						\$109,422	
Total Gross Requirements							79	4,939,714	79
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								4,939,714	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							109,422	109,422	
2	Full Time - Civilian						79	4,801,246	4,801,246	79
3	Full Time - Uniform									
4	Bonus, Gross Adj.							23,237	23,237	
5	PT, Temp/Seas, Bd, SCG							5,809	5,809	
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	4,939,714	4,939,714	79

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Law	No. 44	Program Litigation	No. CC
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				4,426,610	4,426,610
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	AON CONSULTING				50,000	HEALTH BENEFIT CONS.
0250	ADVANCE DETECTIVE BUREAU INC.				10,000	REAL ESTATE APPRAISERS
0250	B&R SERVICES FOR PROFESIONALS INC				29,000	DELIVERY OF SUBPEONAS
0250	CENTER CITY LEGAL REPRODUCTIONS INC				215,000	COPYING SERVICES
0250	ECONSULT CORPORATION				50,000	CONSULT CITY WAGE EQUITY
0250	EMPLOYERS EDGE LLC				63,985	PROCESS UNEMP COMP CLAIMS
0250	EXAM WORKS CLINICAL SOLUTIONS LLC				15,000	PREVIOUSLY GOULD & LAMB
0250	THE DETECTIVES PRIVATE INVESTIGATORS				100,000	INVESTIGATIONS
0250	WESTERN CORRECTIONAL CONSULTANTS, LLC				50,000	PHYSICIAN PRISON MONITOR
0259	VENDOR TO BE DETERMINED				225,000	VARIOUS ARBITRATORS
0253	AON CONSULTING				50,000	LABOR & EMPLOYMENT
0253	ARCHER & GREINER				20,000	GENERAL LITIGATION
0253	BALLARD SPAHR ANDREWS & INGERSOLL				484,206	LABOR & EMPLOYMENT
0253	BENNETT, BRICKLIN & SALTZBURG LLC				20,000	CIVIL RIGHTS
0253	BRAD V. SHUTTLEWORTH				8,500	INVESTIGATIVE MATTERS
0253	BRADFORD A. RICHMAN				40,000	GUN PERMIT HEARINGS
0253	BUCHANAN INGERSOLL & ROONEY PC				55,000	BANKRUPTCY/HEALTHCARE
0253	CHAMBERLAIN, HRDLICKA, WHITE, WILLIAMS & AUGHTRY				50,000	PHILA BEV. TAX LITIGATION
0253	CLARK HILL PLC				100,000	LABOR & EMPLOYMENT
0253	COZEN & O'CONNOR				100,000	LABOR & EMPLOYMENT
0253	ECKERT				50,000	INVESTIGATIVE MATTERS
0253	FINEMAN KREKSTEIN & HARRIS				85,000	INVESTIGATIVE MATTERS
0253	HANGLEY ARONCHICK SEGAL & PUDLIN				150,000	PHILA BEV. TAX LITIGATION
0253	MARSHALL DENNEHEY WARNER COLEMAN AND				160,008	CIVIL RIGHTS MATTERS
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA				50,000	GENERAL LITIGATION
0253	SALAMAN GRAYSON PC				70,000	CLAIM RECOVERIES
0253	SHARON SULETA ESQUIRE				130,000	ZONING BOARD COUNSEL
0253	STRADLEY RONON STEVENS & YOUNG, LLP				115,000	LABOR & EMPLOYMENT
0253	VENDOR TO BE DETERMINED				1,880,911	VARIOUS OUTSIDE COUNSEL

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Litigation			CC	
Fund	No.					
Grant	080					
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	500,000			200,000	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	500,000			200,000	200,000
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	500,000			200,000	200,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Law		No. 44	Program Litigation		No. CC	
Fund Grant		No. 080				
<i>Funding Sources</i>		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 (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	500,000			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		500,000			200,000	200,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	500,000			200,000	200,000
Total		500,000			200,000	200,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Law	No. 44	Program Corporate & Tax	No. DD
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Program Description

This program includes the following units: Commercial Law, Economic Development and Investments, Property Assessment, and Regulatory Affairs. Its responsibilities include negotiating computer-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 Unit, which handles tax litigation by initiating and prosecuting actions for collection of delinquent taxes owed to the City, in coordination with the Department of Revenue.

Program Objectives

- Provide legal support for the replacement of IT systems.
- Provide legal support to maximize funds being made available through the national Volkswagen diesel vehicle emissions settlement.
- Decrease median time for contracts (Law Draft) approve as to form by one day.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Median time for contracts law draft approve as to form (in days)	9	9	11	8

Comments: "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. The median time for this process is high in the first half of FY18 because most contracts are processed during the first half of the fiscal year.

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				2,530,228	2,530,228
100	Community Development Fund	144,489	195,573	195,573	199,170	3,597
	Total	144,489	195,573	195,573	2,729,398	2,533,825

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				23	23
100	Community Development Fund	3	3	3	3	
	Total Full Time	3	3	3	26	23

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate & Tax		DD	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,787,211	1,787,211
b)	Employee Benefits					
200	Purchase of Services				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					2,530,228	2,530,228
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				23	23
105	Full Time - Uniform					
Total					23	23
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local				800,000	800,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Corporate & Tax	No. DD
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958				7	\$412,155	7
2	C130	CHIEF DEP-CITY SOLICITOR	\$102,335 - \$130,323				2	\$216,710	2
3	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305				6	\$435,680	6
4	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699				1	\$104,138	1
5	L153	LEGAL ASSISTANT	\$28,456 - \$52,371				1	\$40,000	1
6	L155	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682				2	\$106,548	2
7	S201	SENIOR ATTORNEY	\$84,276 - \$130,323				4	\$424,684	4
		TOTAL					23	\$1,739,915	23

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Law	No. 44	Program Corporate & Tax	No. DD
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time					23	\$1,739,915	23
		Bonus, Gross Adjustment						\$7,937	
		Temporary and Seasonal						\$1,985	
		Lump Sum Separation Payments						\$33,777	
		Transfer from CD Fund						\$3,597	
Total Gross Requirements							23	1,787,211	23
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,787,211	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018		Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)			Department Request (9)
1	Lump Sum							33,777	33,777	
2	Full Time - Civilian						23	1,743,512	1,743,512	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							7,937	7,937	
5	PT, Temp/Seas, Bd, SCG							1,985	1,985	
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	1,787,211	1,787,211	23

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Law	No. 44	Program Corporate & Tax	No. DD
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				695,000	695,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	A-1 APPRAISERS LLC				50,000	APPRAISALS
0250	ONE ATLANTIC VALUATIONS LLC				125,000	APPRAISALS
0250	RCDH OF PENNSYLVANIA INC.				375,000	APPRAISALS
					550,000	
0253	BEST BEST & KRIEGER LLP				15,000	TELECOMMUNICATION COUNSEL
0253	LANGSAM STEVENS SILVER & HOLLAENDER LLP				100,000	ENVIRONMENTAL LITIGATION
0253	MARJORIE STERN JACOBS ESQ.				30,000	EMINENT DOMAIN MATTERS
					145,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Corporate & Tax			DD	
Fund	No.					
Community Development Fund	100					
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	144,489	195,573	195,573	199,170	3,597
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	144,489	195,573	195,573	199,170	3,597
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
	Total	3	3	3	3	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	144,489	195,573	195,573	195,573		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Corporate & Tax	No. DD
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	1	1	1	1	\$50,867	
2	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	1	1	1	1	\$98,303	
3	L153	LEGAL ASSISTANT	\$28,456 - \$52,371		1		1	\$50,000	
4	S217	SENIOR LEGAL ASSISTANT		1		1			
		TOTAL		3	3	3	3	199,170	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Law			No. 44	Program Corporate & Tax				No. DD		
Fund Community Development Fund			No. 100							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Transfer to General Fund		3	3	3	3	\$199,170 (\$3,597)		
Total Gross Requirements				3	3	3	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 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	3	144,393	3	195,573	3	3	195,573		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		96							
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	Vacancy Allowance									
Total		3	144,489	3	195,573	3	3	195,573		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Law	No. 44	Program Legislation	No. EE
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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

- Develop local legislation and state enforcement solutions to problem of nuisance take-out beer/alcohol sellers.
- 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 (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percent of PA RTK Requests requiring processing for which initial response is provided within five business days of receipt of request	N/A	95%	N/A	95%

Comments: This is a new measure for Law Department for FY19 and historical data is not available.

Number of RTK requests	1,795	N/A	458	N/A
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Comments: For FY19, the Law Department would like to replace this measure with the measure above it, as the preceding measure is a better indicator of the Department's ability to respond to requests in a timely manner.

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				397,431	397,431
	Total				397,431	397,431

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Legislation		EE	
Fund		No.				
General		010				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				387,515	387,515
b)	Employee Benefits					
200	Purchase of Services				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	397,431
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
Total					5	5
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Legislation	No. EE
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	ADMINISTRATIVE TECHNICIAN	\$41,547 - \$43,618				1	\$43,618	1
2	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958				2	\$107,599	2
3	D210	CHIEF DEP-CITY SOLICITOR	\$63,808 - \$93,305				1	\$130,323	1
4	S201	SENIOR ATTORNEY	\$84,276 - \$130,323				1	\$95,112	1
		TOTAL					5	\$376,652	5

71-53l (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Legislation	No. EE
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time					5	\$376,652	5
		Bonus, Gross Adjustment						\$1,823	
		Temporary and Seasonal						\$456	
		Lump Sum Separation Payments						\$8,584	
Total Gross Requirements							5	387,515	5
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								387,515	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018		Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)			Department Request (9)
1	Lump Sum							8,584	8,584	
2	Full Time - Civilian						5	376,652	376,652	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,823	1,823	
5	PT, Temp/Seas, Bd, SCG							456	456	
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	387,515	387,515	5

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Law	No. 44	Program Legislation	No. EE
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				5,800	5,800
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	AMERICAN LEGAL PUBLISHING CORP				5,800	PHILA HOME RULE CHARTER

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
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Program Description

This program includes the Executive Management Team and the City Solicitor, whose responsibilities include 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

- Continue hiring practices to achieve a diverse, qualified workforce.
- Continue management training programming.
- Increase minority participation on Law contracts from 35% to 37%.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
M/W/DSBE participation rate in Law contracts	37%	35%	N/A	37%

Comments: This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.

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				2,779,794	2,779,794
020	Water	2,572,017	3,240,830	3,240,830	3,240,830	
090	Aviation	1,537,625	1,563,803	1,563,803	1,563,803	
	Total	4,109,642	4,804,633	4,804,633	7,584,427	2,779,794

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General				19	19
020	Water	28	32	30	30	(2)
090	Aviation	16	21	20	21	
	Total Full Time	44	53	50	70	17

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		FF	
Fund		No.				
General		010				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,346,551	1,346,551
b)	Employee Benefits					
200	Purchase of Services				1,184,567	1,184,567
300	Materials and Supplies				211,185	211,185
400	Equipment				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	2,779,794
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				19	19
105	Full Time - Uniform					
Total					19	19
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	\$87,500				1	\$87,500	1
2	A078	ADMINISTRATIVE SVC SPECIALIST	\$40,250				1	\$40,250	1
3	2L01	ADMINISTRATIVE TECHNICIAN	\$41,547 - \$43,618				1	\$43,618	1
4	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958				1	\$60,000	1
5	A602	ASST DIRECTOR FOR ADMINISTRATIVE SCS	\$70,500				1	\$70,500	1
8	C157	CHIEF OF STAFF	\$80,664				1	\$80,664	1
9	C195	CITY SOLICITOR	\$175,000				1	\$175,000	1
11	1A22	CLERICAL SUPERVISOR 2	\$42,187				1	\$42,187	1
12	C252	CLERK 2	\$30,962- \$35,101				1	\$35,101	1
13	C253	CLERK 3	\$38,333 - \$41,355				2	\$80,088	2
15	C302	CLERK TYPIST 2	\$30,060 - \$34,101				1	\$32,617	1
16	C456	CONTRACTS MANAGER	\$60,000				1	\$60,000	1
18	2H12	DEPARTMENTAL HR MGR 2	\$81,482				1	\$81,482	1
19	D210	DEPUTY ADMIN SOLICITOR	\$138,000				1	\$138,000	1
23	F365	FIRST DEPUTY CITY SOLICITOR	\$150,000				1	\$150,000	1
24	L024	LABORER	\$34,101				2	\$68,202	2
26	L155	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682				1	\$65,182	1
		TOTAL					19	\$1,310,391	19

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Law			No. 44	Program Executive & Administrative Resources				No. FF		
Fund General			No. 010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time					19	\$1,310,391	19	
		Bonus, Gross Adjustment						\$6,052		
		Temporary and Seasonal						\$1,512		
		Regular						\$100		
		Lump Sum Separation Payments						\$28,497		
Total Gross Requirements							19	1,346,551	19	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,346,551		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018		Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)			Department Request (9)
1	Lump Sum							28,497	28,497	
2	Full Time - Civilian						19	1,310,391	1,310,391	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							6,052	6,052	
5	PT, Temp/Seas, Bd, SCG							1,512	1,512	
6	Overtime - Civilian							100	100	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total							19	1,346,551	1,346,551	19

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Executive & Administrative Resources		No. FF	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				1,057,411	1,057,411
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	IT'S DONE! COURIER				6,790	COURIER SERVICES
0250	THE BETTINGER COMPANY				15,000	TEMPORARY EMPLOYMENT
0250	VENDOR TO BE DETERMINED				16,000	VARIOUS DELIVERY SERVICES
0250	VENDOR TO BE DETERMINED				54,000	VARIOUS LEGAL FILING FEES
0250	VENDOR TO BE DETERMINED				342,349	VARIOUS EXPERT WITNESSES
0250	VENDOR TO BE DETERMINED				12,273	VARIOUS OTHER SUBPEONA SVCS
	Total Class 250				446,412	
0251	ACUMEN GROUP INCORPORATED				45,000	VARIOUS ONLINE RESEARCH
0251	TRANSUNION RISK				18,240	PUBLIC INFORMATION DATABASE
0251	VENDOR TO BE DETERMINED				81,760	VARIOUS ONLINE RESEARCH
0251	WEST PUBLISHING CORPORTATION				15,000	VARIOUS ONLINE RESEARCH
	Total Class 251				160,000	
0257	VENDOR TO BE DETERMINED				25,000	VARIOUS ARCH & ENG SERVICES
0258	PRECISION REPORTING INCORPORATED				28,000	VAR OPPOSING COUNSEL
0258	STREHLOW & ASSOCIATES INC.				41,000	VAR OPPOSING COUNSEL
0258	SUMMIT COURT REPORTING INCORP.				15,603	VAR OPPOSING COUNSEL
0258	VENDOR TO BE DETERMINED				341,396	VAR OPPOSING COUNSEL
	Total Class 258				425,999	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	TBD				89,000	Rental services
304	TBD				85,488	Books and publications
320	TBD				50,000	Office supplies
325	TBD				50,000	Printing services

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Law	44	Executive & Administrative Resources			FF	
Fund	No.					
Water	020					
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,369,449	2,506,206	2,506,206	2,506,206	
b)	Employee Benefits					
200	Purchase of Services	166,099	691,614	691,614	691,614	
300	Materials and Supplies	27,214	30,000	30,000	30,000	
400	Equipment	9,255	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	2,572,017	3,240,830	3,240,830	3,240,830	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	32	30	30	(2)
105	Full Time - Uniform					
	Total	28	32	30	30	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	5	7	7	7	\$387,216	
2	C091	CHAIR, LITIGATION GROUP		1	1	1	1	\$133,000	
3	C130	CHIEF DEP-CITY SOLICITOR	\$102,335 - \$130,323	3	3	3	3	\$358,765	
4	1A04	CLERK 3	\$38,333 - \$41,355	1	1	1	1	\$40,755	
5	1A11	CLERK TYPIST 1	\$30,060 - \$34,101	1		1			
6	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305	4	4	4	5	\$365,428	1
7	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	4	4	4	4	\$426,586	
8	L153	LEGAL ASSISTANT	\$28,456 - \$52,371	2	6	2	3	\$116,820	(3)
9	L155	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682						
10	S201	SENIOR ATTORNEY	\$84,276 - \$130,323	6	5	6	5	\$505,923	
11	S217	SENIOR LEGAL ASSISTANT	\$47,204 - \$59,595	1	1	1	1	\$59,595	
		TOTAL		28	32	30	30	\$2,394,088	(2)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund Water	No. 020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		28	32	30	30	\$2,394,088 \$112,118	(2)

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget Request</div>									
				28	32	30	30	2,506,206	(2)
								2,506,206	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		75,547		11,476			112,118	100,642	
2	Full Time - Civilian	28	2,293,294	32	2,431,360	30	30	2,394,088	(37,272)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		608							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				63,370				(63,370)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	28	2,369,449	32	2,506,206	30	30	2,506,206		(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		FF	
Fund		No.				
Water		020				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	23,757	2,000	2,000	2,000	
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	2,424	18,000	18,000	18,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,033	10,000	10,000	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		27,214	30,000	30,000	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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	9,255	13,010	13,010	13,010	
499	Other Equipment (not otherwise classified)					
Total		9,255	13,010	13,010	13,010	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Executive & Administrative Resources		No. FF	
Fund Water		No. 020				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	137,138	667,071	667,071	667,071	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	CENTER CITY LEGAL REPRODUCTIONS INC	99,556	50,000	35,000	35,000	COPYING SERVICES
0250	VENDOR TO BE DETERMINED		425,620	440,620	440,620	MISCELLANEOUS
		99,556	475,620	475,620	475,620	
0253	BEVERIDGE & DIAMOND PC	12,795	50,000	50,000	50,000	EPA LITIGATION
0257	VENDOR TO BE DETERMINED	1,451	1,451	1,451	1,451	ENGINEERING EXPERTS
0258	VENDOR TO BE DETERMINED	18,079	140,000	140,000	140,000	RECORDING OF LEGAL SERVICES
259	SHERATON CITY CENTER HOTEL	6,433				MOLR INTEREST ARBITRATION
259	AMERICAN ARBITRATON ASSOCIATION	275				MOLR INTEREST ARBITRATION

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		FF	
Fund		No.				
Aviation		090				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,082,224	1,563,803	1,563,803	1,563,803	
b)	Employee Benefits					
200	Purchase of Services	431,578				
300	Materials and Supplies	17,050				
400	Equipment	6,773				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,537,625	1,563,803	1,563,803	1,563,803	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	21	20	21	
105	Full Time - Uniform					
Total		16	21	20	21	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Law	44	Executive & Administrative Resources	FF
Fund	No.		
Aviation	090		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	2	4	3	4	\$231,761	
2	C094	CHAIR, CORPORATE & TAX	\$133,000	1	1	1	1	\$133,000	
3	C130	CHIEF DEPUTY CITY SOLICITOR	\$114,375			1			
4	1A04	CLERK 3	\$38,333 - \$41,355	1	1	1	1	\$38,733	
5	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305	2	2	5	6	\$441,867	4
6	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	3	4	1	1	\$122,199	(3)
7	1A20	EXECUTIVE SECRETARY	\$39,087 - \$44,020	2	2	2	2	\$87,640	
8	L153	LEGAL ASSISTANT	\$28,456 - \$52,371	2	2	2	2	\$74,043	
9	L155	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682	1	1	1	1	\$52,371	
10	S201	SENIOR ATTORNEY	\$84,276 - \$130,323	1	3	2	2	\$199,249	(1)
11	1A42	WORD PROCESSING SPECIALIST 2	\$32,445 - \$35,265	1	1	1	1	\$37,548	
		TOTAL		16	21	20	21	\$1,418,411	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Law	No. 44	Program Executive & Administrative Resources	No. FF
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		16	21	20	21	\$1,418,411	
		Bonus, Gross Adjustment						\$5,000	
		Temporary and Seasonal						\$35,507	
		Regular Overtime						\$500	
		Lump Sum Separation Payments						\$104,385	
Total Gross Requirements				16	21	20	21	1,563,803	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,563,803	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		17,011		30,000			104,385	74,385	
2	Full Time - Civilian	16	1,008,536	21	1,462,900	20	21	1,418,411	(44,489)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,287					5,000	5,000	
5	PT, Temp/Seas, Bd, SCG		55,185		70,403			35,507	(34,896)	
6	Overtime - Civilian		204		500			500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Vacancy Allowance									
Total		16	1,082,224	21	1,563,803	20	21	1,563,803		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Law		No. 44	Program Executive & Administrative Resources		No. FF	
Fund Aviation		No. 090				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	15,295				
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	1,755				
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		17,050				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,120				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,758				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,895				
499	Other Equipment (not otherwise classified)					
Total		6,773				

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Executive & Administrative Resources		No. FF	
Fund Aviation		No. 090				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	431,578				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	VENDOR TO BE DETERMINED	9,400				VARIOUS PROFESSIONAL SVCS
0253	ARCHER & GREINER	332,015				BOCK LITIGATION & AIRPORT RE
0253	DILWORTH PAXSON LLP					AIRPORT BANKRUPTCIES
0253	FOX ROTHSCHILD					INVESTIGATIVE MATTERS
0253	HIGH SWARTZ LLP	57,984				INVESTIGATIVE MATTERS
0253	KAPLAN KIRSCH & ROCKWELL LLP	25,591				AIRPORT CAPACITY PRGM
0253	SCHNADER HARRISON SEGAL LEWIS LLP	6,588				AIRPORT BANKRUPTCIES
0253	SPECTOR GADON & ROSEN P.C.					AIRPORT BANKRUPTCIES
		422,178				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2019 OPERATING BUDGET

Department	No.
BOARD OF ETHICS	45

BOARD OF ETHICS	
FY18 FILLED POSITIONS	11
FY19 BUDGETED POSITIONS	12

FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
BOARD OF ETHICS								45
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	920,605	985,489	963,764	964,792	1,028
		b)	Employee Benefits					
		200	Purchase of Services	22,089	96,000	96,000	96,000	
		300	Materials and Supplies	5,270	7,000	7,000	7,000	
		400	Equipment	2,779	7,000	7,000	7,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	950,743	1,095,489	1,073,764	1,074,792	1,028
		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	920,605	985,489	963,764	964,792	1,028
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	22,089	96,000	96,000	96,000	
		300	Materials and Supplies	5,270	7,000	7,000	7,000	
		400	Equipment	2,779	7,000	7,000	7,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	950,743	1,095,489	1,073,764	1,074,792	1,028

71-53B

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2019 OPERATING BUDGET

Department						No.
BOARD OF ETHICS						45
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Cost of increases for DC33	1,028					1,028

71-53C

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department BOARD OF ETHICS	No. 45	Division EXECUTIVE DIRECTION	No. 01
Fund GENERAL	No. 01		

Major Objectives

The five-member independent Philadelphia Board of Ethics was established by ordinance, approved by the voters in May 2006, and installed on November 27, 2006. The Home Rule Charter mandates (§ 4-1100) that the Board of Ethics “administer and enforce all provisions of this [Home Rule] Charter and ordinances pertaining to ethical matters.” The Board is therefore responsible for implementation, operation and enforcement of the City’s Public Integrity Laws which include the Campaign Finance, Ethics, Lobbying, and Financial Disclosure Laws. The Board manages all components of these four major City laws by strategically deploying its small staff to provide training, advice, and compliance assistance to the members of each regulated community, including 26,000 or more City employees, and to the public, and, when necessary, to engage in enforcement activity.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	920,605	985,489	963,764	964,792	1,028
b)	Employee Benefits					
200	Purchase of Services	22,089	96,000	96,000	96,000	
300	Materials and Supplies	5,270	7,000	7,000	7,000	
400	Equipment	2,779	7,000	7,000	7,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		950,743	1,095,489	1,073,764	1,074,792	1,028

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	11	12	11	12	
105	Full Time - Uniform					
Total		11	12	11	12	

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department BOARD OF ETHICS	No. 45	Division EXECUTIVE DIRECTION	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A912	Associate General Counsel	90,000	1	1	1	1	90,000		
2	D337	Deputy Executive Director	125,183	1	1	1	1	125,183		
3	D556	Director of Enforcement	113,850	1	1	1	1	113,850		
4	E707	Executive Director	142,747	1	1	1	1	142,747		
5	G605	General Counsel	121,364	1	1	1	1	121,364		
6	1B40	Legal Services Clerk	38,634 - 42,156	1	1	1	1	42,781		
7	1B39	Legal Support Service Coordinator	45,277 - 58,196	1	1	1	1	59,421		
8	2M56	Public Integrity Compliance Specialist	37,764 - 48,548	1	2	1	1	49,773	(1)	
9	2M57	Public Integrity Compliance Services Supervisor	49,321 - 63,412	1	1	1	1	56,984		
10	S509	Staff Attorney	62,000 - 69,000	2	2	2	3	193,000	1	
Total Gross Requirements					11	12	11	12	995,103	
Plus: Earned Increment								1,765		
Plus: Longevity								183		
Less: (Vacancy Allowance)								(32,259)		
Total Budget Request								964,792		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	11	920,605	12	963,764	11	12	964,792	1,028	
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		11	920,605	12	963,764	11	12	964,792	1,028	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
BOARD OF ETHICS		45	EXECUTIVE DIRECTION		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	882	2,000	2,000	2,000	
210	Postal Services	1,022	7,000	7,000	7,000	
211	Transportation	6,194	9,600	9,600	9,600	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		4,000	4,000	4,000	
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		9,000	9,000	9,000	
251	Professional Svcs. - Information Technology		10,000	10,000	10,000	
252	Accounting & Auditing Services		7,500	7,500	7,500	
253	Legal Services		10,000	10,000	10,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	2,100	1,850	1,850	1,850	
256	Seminar & Training Sessions	4,640	10,600	10,600	10,600	
257	Architectural & Engineering Services					
258	Court Reporters	573	5,550	5,550	5,550	
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,510	9,000	9,000	9,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,500	1,500	1,500	
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	3,168	6,000	6,000	6,000	
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)		2,400	2,400	2,400	
	Total	22,089	96,000	96,000	96,000	

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION				
Department BOARD OF ETHICS		No. 45	Division EXECUTIVE DIRECTION		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,215	3,100	3,100	3,100	
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	2,981	3,400	3,400	3,400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	74	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	5,270	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		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,109	5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings	670	1,500	1,500	1,500	
499	Other Equipment (not otherwise classified)					
	Total	2,779	7,000	7,000	7,000	

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
BOARD OF ETHICS		45	EXECUTIVE DIRECTION		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	573	42,050	42,050	42,050	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Other - Miscellaneous					Miscellaneous Services
250	To Be Determined		9,000	9,000	9,000	Consulting/Investigative
251	To Be Determined		10,000	10,000	10,000	IT Services
252	To Be Determined		7,500	7,500	7,500	Accounting/Auditing/Investigative
253	To Be Determined		10,000	10,000	10,000	Computer Forensics/Investigative
258	ERSA Court Reporters	573				Court Reporter Services
258	To Be Determined		5,550	5,550	5,550	Court Reporter Services
	Total - Professional Services	573	42,050	42,050	42,050	

71-53N

CITY OF PHILADELPHIA

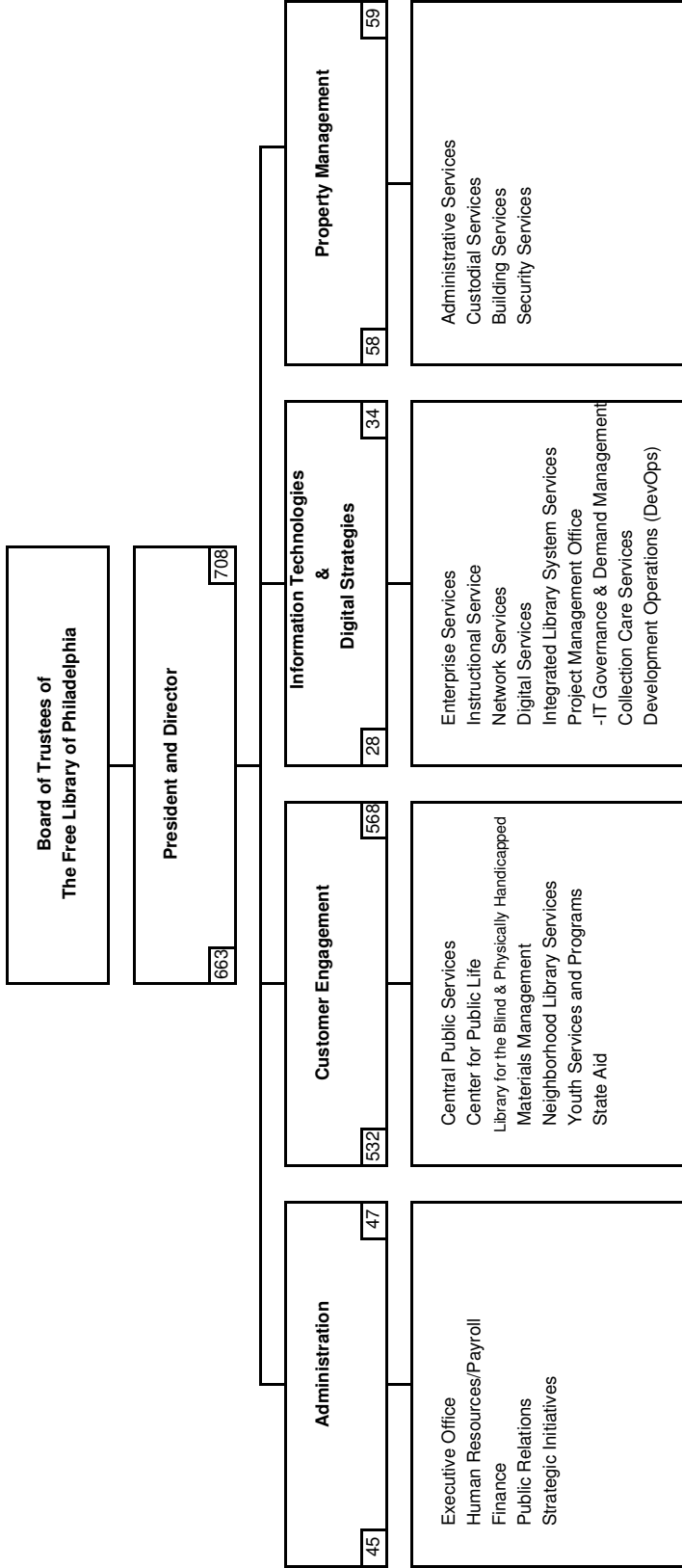
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Department
 FREE LIBRARY OF PHILADELPHIA

No.

52



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
FREE LIBRARY OF PHILADELPHIA								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	35,905,717	36,310,826	36,145,294	36,659,781	514,487
		b)	Employee Benefits					
		200	Purchase of Services	2,323,662	2,324,077	2,154,077	2,324,077	170,000
		300	Materials and Supplies	2,080,052	2,203,127	2,190,349	2,190,349	
		400	Equipment	120,916	99,532	112,310	112,310	
		500	Contributions, etc.	40,560				
		800	Payments to Other Funds					
			Total	40,470,907	40,937,562	40,602,030	41,286,517	684,487
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	770,746	979,580	1,079,345	1,144,106	64,761
		b)	Employee Benefits	120,602	207,306	120,996	128,255	7,259
		200	Purchase of Services	3,786,683	4,036,551	3,811,590	4,040,285	228,695
		300	Materials and Supplies	2,896,841	3,425,283	2,794,922	3,125,223	330,301
		400	Equipment	239,857	176,195	165,975	175,934	9,959
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,814,728	8,824,915	7,972,828	8,613,803	640,975
		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	36,676,463	37,290,406	37,224,639	37,803,887	579,248
		b)	Employee Benefits	120,602	207,306	120,996	128,255	7,259
		200	Purchase of Services	6,110,345	6,360,628	5,965,667	6,364,362	398,695
		300	Materials and Supplies	4,976,893	5,628,410	4,985,271	5,315,572	330,301
		400	Equipment	360,773	275,727	278,285	288,244	9,959
		500	Contributions, etc.	40,560				
		800	Payments to Other Funds					
			Total	48,285,636	49,762,477	48,574,858	49,900,320	1,325,462

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department FREE LIBRARY OF PHILADELPHIA						No. 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>						
DC #33 Pay increase	365,736					365,736
Restoration of FY18 Target Budget Reductions	648,751					648,751
Target Adjustment -Overtime (FY18)	(500,000)					(500,000)
Read by 4th Program		170,000				170,000
Total	514,487	170,000				684,487
<u>Grants Revenue Fund</u>						
Provide appropriation power for hoped increase from the state						
Total	72,020	228,695	340,260			640,975

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department FREE LIBRARY OF PHILADELPHIA	No. 52
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		169,736		76,570			261,108		184,538
2	Full Time - Civilian	669	30,907,888	708	31,957,022	663	708	33,934,475		1,977,453
3	Bonus, Gross Adj.		518,436		159,562			159,562		
4	PT, Temp/Seas, Bd , SCG		3,139,915		3,138,518			1,915,827		(1,222,691)
5	Overtime - Civilian		1,784,640		1,703,833			1,343,781		(360,052)
6	Holiday Overtime - Civilian		20,188		8,210			8,210		
7	Shift/Stress		51,288		53,029			53,029		
8	H&L, IOD, LT-Sick		84,372		127,895			127,895		
9										
Total		669	36,676,463	708	37,224,639	663	708	37,803,887		579,248

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		169,736		76,570			261,108		184,538
2	Full Time - Civilian	657	30,164,205	692	30,877,677	650	692	32,790,369		1,912,692
3	Bonus, Gross Adj.		513,911		159,562			159,562		
4	PT, Temp/Seas, Bd, SCG		3,139,915		3,138,518			1,915,827		(1,222,691)
5	Overtime - Civilian		1,762,275		1,703,833			1,343,781		(360,052)
6	Holiday Overtime - Civilian		20,188		8,210			8,210		
7	Shift/Stress		51,115		53,029			53,029		
8	H&L, IOD, LT-Sick		84,372		127,895			127,895		
9										
Total		657	35,905,717	692	36,145,294	650	692	36,659,781		514,487

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 2019 OPERATING BUDGET						
Department	No.	Program	No.			
FREE LIBRARY OF PHILADELPHIA	52	ADMINISTRATION	AA			
Program Description						
Administration includes the Executive Office, Strategic Initiatives, Human Resources/Payroll, Finance, and Public Relations.						
Program Objectives						
Develop a fully trained workforce. Create a workforce that mirrors the diverse population of Philadelphia. Develop efficiencies.						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
1	Social Media Usage	56,353	69,100	59,708	68,831	83,375
<u>Comments:</u> Facebook/Twitter/Instagram						
2	Departmental M/W/DSBE Participation Rat	41%	35%	25%	35%	35%
<u>Comments:</u>						
3	Publish Diversity Data on FLP Workforce	N/A	N/A	N/A	N/A	YES
<u>Comments:</u> Milestone/Annual						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,588,458	3,208,670	3,010,363	3,049,893	39,530
Total		2,588,458	3,208,670	3,010,363	3,049,893	39,530
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	44	46	45	47	1
Total Full Time		44	46	45	47	1

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		AA	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,523,511	2,988,447	2,790,140	2,829,670	39,530
b)	Employee Benefits					
200	Purchase of Services	44,204	52,975	52,975	52,975	
300	Materials and Supplies	17,906	76,416	76,416	76,416	
400	Equipment	2,837	90,832	90,832	90,832	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,588,458	3,208,670	3,010,363	3,049,893	39,530
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	46	45	47	1
105	Full Time - Uniform					
Total		44	46	45	47	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	334,930	316,709	315,752	309,858	(6,851)	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. AA
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Director's Office									
1	9B61	Administrative Librarian 1	62,578 - 80,457	1	1	1	1	81,282	
2	2L17	Administrative Specialist 2	49,321 - 63,412	1	1	1	1	64,637	
3	A398	Assistant Managing Director	110,000 - 125,000	3		3	3	360,500	3
4	D295	Deputy Managing Director	125,000	1	4	1	1	125,000	(3)
5	P398	President and Director	204,219	1	1	1	1	204,219	
6	C157	Chief of Staff	106,088		1				(1)
		Subtotal - Director's Office		7	8	7	7	835,638	(1)
Public Relations									
7	1A02	Clerk 1	29,310 - 31,299		1				(1)
8	9G05	Library Arts and Graphic Administrator	58,456 - 75,151		1				(1)
9	1D41	Data Services Support Clerk	34,421 - 37,413	1		1	1	38,160	1
10	9G11	Graphics Design Specialist	46,234 - 50,960	2	1	2	2	96,392	1
11	9A11	Library Assistant 1	31,891 - 34,480	1	1	1	1	36,567	
		Subtotal - Public Relations		4	4	4	4	171,119	
Accounting Department									
12	1B10	Accounting Clerk	35,446 - 38,575		1		1	35,446	
13	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
14	2C05	Budget Officer 1	54,941 - 70,622	1	1	1	1	71,847	
15	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	43,581	
16	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	77,938	
		Subtotal - Accounting Department		4	5	4	5	293,849	
Purchasing									
17	2L20	Administrative Officer	49,321 - 63,412				1	61,515	1
18	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	42,781	
19	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1			(1)
		Subtotal - Purchasing		2	2	2	2	104,296	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	ADMINISTRATION				AA
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Human Resources									
20	2L09	Administrative Assistant - Confidential	38,708 - 49,761	1	1				(1)
21	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
22	1A22	Clerical Supervisor 2	39,716 - 43,447	1	1	1	1	45,558	
23	1D41	Data Services Support Clerk	34,421 - 37,413	1	1	2	2	76,308	1
24	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	93,884	
25	2H90	Human Resources Professional	35,099 - 49,761	1	1	1	1	56,359	
26	B908	Library Supervisor 1	51,871 - 66,683	1	1	1	1	67,708	
27	2L03	Management Trainee	35,099 - 45,126			1	1	45,751	1
28	2H58	Sr Departmental Human Resources Associate	54,941 - 70,622	1		1	1	71,847	1
29	2H33	Training & Development Manager	62,578 - 80,457	1	1	1	1	75,983	
Subtotal - Human Resources				9	8	10	10	584,184	2
Payroll Department									
30	1A04	Clerk 3	37,692 - 41,128			1	1	40,989	1
31	1B25	Departmental Payroll Clerk	35,446 - 38,575	5	5	4	4	160,832	(1)
32	1B27	Departmental Payroll Supervisor 2	40,727 - 44,633	1	1	1	1	46,773	
Subtotal - Payroll Department				6	6	6	6	248,594	
Strategic Initiatives									
33	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,173	
34	9B61	Administrative Librarian 1	62,578 - 80,457	1	2	1	1	81,282	(1)
35	9B11	Library Coordinator	50,606 - 65,058	1	1	1	1	65,883	
36	1E77	Programmer Analyst 3	53,601 - 68,901	1		1	1	65,896	1
Subtotal Strategic Initiatives				4	4	4	4	262,234	
Shipping and Supply Department									
37	1A04	Clerk 3	37,692 - 41,128				1	37,692	
38	7C11	Equipment Operator 1	35,446 - 38,575	5	5	5	5	191,966	
39	9A11	Library Assistant 1	31,891 - 34,480	1	1	1	1	34,901	
40	7A03	Semiskilled Laborer	34,421 - 37,413	1	1	1	1	36,948	
41	1F08	Stores Supervisor	39,716 - 43,447	1	1	1	1	40,581	
Subtotal - Shipping and Supply Department				8	9	8	9	342,088	
Total - Administration				44	46	45	47	2,842,002	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department FREE LIBRARY OF PHILADELPHIA			No. 52	Program ADMINISTRATION				No. AA		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		44	46	45	47	2,842,002	1	
		Temporary and Seasonal Appointments						6,675		
		Overtime:								
		Regular						99,541		
		Holiday						1,129		
		Shift Differential						1,315		
		Adjustments						6,239		
Total Gross Requirements				44	46	45	47	2,956,901	1	
Plus: Earned Increment								499		
Plus: Longevity								33		
Less: (Vacancy Allowance)								(127,763)		
Total Budget Request								2,829,670		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		19,814		23,510				(23,510)	
2	Full Time - Civilian	44	2,342,751	46	2,601,731	45	47	2,714,771	113,040	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,425		6,239			6,239		
5	PT, Temp/Seas, Bd, SCG				6,675			6,675		
6	Overtime - Civilian		135,221		149,541			99,541	(50,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,642		1,129			1,129		
9	Unused Uniform Leave									
10	Shift/Stress		827		1,315			1,315		
11	H&L, IOD, LT-Sick		831							
12										
Total		44	2,523,511	46	2,790,140	45	47	2,829,670	39,530	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program ADMINISTRATION		No. AA	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	2,260	3,558	3,558	3,558	
215	Licenses, Permits & Inspection Charges		499	499	499	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	21,216	21,215	21,215	21,215	
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	85	9	9	9	
256	Seminar & Training Sessions	2,910	241	241	241	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,469				
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	6,264	27,453	27,453	27,453	
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		44,204	52,975	52,975	52,975	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		AA	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	359				
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	206				
320	Office Materials & Supplies	3,914	19,384	19,384	19,384	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,638	3,637	3,637	3,637	
325	Printing	9,769	33,380	33,380	33,380	
326	Recreational & Educational	20	1,007	1,007	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	19,008	19,008	
	Total	17,906	76,416	76,416	76,416	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	560				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	944	7,632	7,632	7,632	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		51,821	51,821	51,821	
428	Vehicles					
430	Furniture & Furnishings	1,333	20,742	20,742	20,742	
499	Other Equipment (not otherwise classified)		10,637	10,637	10,637	
	Total	2,837	90,832	90,832	90,832	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		BB	
Program Description						
Customer Engagement includes the Central Public Services Division, the Library for the Blind and Physically Handicapped, the Neighborhood Library Services Division, the Materials Management Division, the Youth Services and Programs Division, and the Center for Public Life.						
Program Objectives						
Maintain an overall open rate for all public service facilities of at least 90 percent. Increase program attendance system-wide by 5 percent.						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
1	Program Attendance	684,887	681,000	332,495	681,000	715,050
<u>Comments:</u> Includes Preschool, Children's, Teen, Adult, and Senior Programs						
2	Hours of Service	100,426	105,000	48,712	105,000	107,200
<u>Comments:</u> Number of hours open						
3	Collection Use Statistics	6,734,256	6,800,000	2,849,970	6,800,000	6,900,000
<u>Comments:</u> Circulation of hard copy and e-books; number of holds placed on titles; Electronic database usage						
<u>Comments:</u>						
<u>Comments:</u>						
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	30,583,697	29,486,321	29,763,263	30,723,198	959,935
08	GRANTS REVENUE	7,814,729	8,824,915	7,972,828	8,613,803	640,975
Total		38,398,426	38,311,236	37,736,091	39,337,001	1,600,910
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	525	558	519	552	(6)
08	GRANTS REVENUE	12	16	13	16	
Total Full Time		537	574	532	568	(6)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		BB	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	28,448,642	27,306,251	27,766,052	28,555,987	789,935
b)	Employee Benefits					
200	Purchase of Services	186,009	213,866	43,866	213,866	170,000
300	Materials and Supplies	1,934,258	1,965,341	1,952,482	1,952,482	
400	Equipment	14,788	863	863	863	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,583,697	29,486,321	29,763,263	30,723,198	959,935
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	525	558	519	552	(6)
105	Full Time - Uniform					
	Total	525	558	519	552	(6)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	5,062		60,142	60,142	60,142	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	CUSTOMER ENGAGEMENT				BB
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Division Chief							
1	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,573	
2	9B61	Administrative Librarian 1	62,578 - 80,457	4	4	4	4	325,728	
3	9B62	Administrative Librarian 2	71,597 - 92,059	2	2	2	2	186,368	
4	9B03	Librarian 2	47,320 - 56,777	2	2	2	2	114,804	
5	9A11	Library Assistant 1	31,891 - 34,480	1					
6	9B11	Library Coordinator	50,606 - 65,058	2	1	2	2	131,366	1
		Subtotal - Division Chief		12	10	11	11	807,839	1
		Central Departments							
7	1A02	Clerk 1	29,310 - 31,299	2	2	2	2	61,432	
8	1A12	Clerk Typist 2	30,962 - 33,476	1		1	1	32,688	1
9	7A01	Laborer	31,891 - 34,480	1		1	1	36,767	1
10	9B02	Librarian 1	43,153 - 48,548	1	4	1	2	91,702	(2)
11	9B03	Librarian 2	47,320 - 56,777	17	25	17	17	948,697	(8)
12	9A11	Library Assistant 1	31,891 - 34,480	17	19	16	16	572,580	(3)
13	9A12	Library Assistant 2	34,421 - 37,413	16	16	17	17	663,658	1
14	9A13	Library Assistant 3	38,702 - 42,274	5	5	5	5	219,732	
15	9B11	Library Coordinator	50,606 - 65,058	4	1	4	4	250,224	3
16	9A14	Library Digital Resource Specialist	37,692 - 41,128	2		2	2	82,449	2
17	9B16	Library Special Collections Curator	50,606 - 65,058	7	5	7	7	439,212	2
18	9B08	Library Supervisor 1	51,871 - 66,683	11	10	11	11	742,662	1
19	9B09	Library Supervisor 2	58,456 - 75,151	7	7	7	7	536,232	
		Subtotal - Central Departments		91	94	91	92	4,678,035	(2)
		Director of Public Service							
20	2L33	Administrative Specialist Supervisor	49,321 - 63,412	1	1	1	1	64,437	
21	9A11	Library Assistant 1	31,891 - 34,480	1	1	1	1	35,514	
22	2J59	Community Initiatives Specialist	40,637 - 52,251	1	1	1	1	52,876	
		Subtotal - Director of Public Service		3	3	3	3	152,827	
		Division Chief - Neighborhood Library Services							
23	9B61	Administrative Librarian 1	62,578 - 80,457		1		1	72,543	
24	9B62	Administrative Librarian 2	71,597 - 92,059	1	1	1	1	93,284	
25	2L07	Administrative Trainee 2	35,099 - 45,126	1	1		1	40,932	
26	9B11	Library Coordinator	50,606 - 65,058	1	1	1	1	66,483	
		Subtotal - Division Chief		3	4	2	4	273,242	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Branches									
27	9B61	Administrative Librarian 1	62,578 - 80,457		2		1	81,682	(1)
28	1A02	Clerk 1	29,310 - 31,299	7	15	7	12	362,588	(3)
29	1A03	Clerk 2	31,891 - 34,480		5		5	163,440	
30	7D11	Custodial Worker 1	30,700 - 32,948	1	1	1	1	34,596	
31	9B02	Librarian 1	43,153 - 48,548	10	13	3	8	350,620	(5)
32	9B03	Librarian 2	47,320 - 56,777	41	37	47	47	2,544,683	10
33	9A11	Library Assistant 1	31,891 - 34,480	93	93	90	93	3,314,433	
34	9A12	Library Assistant 2	34,421 - 37,413	30	29	27	29	1,120,489	
35	9A13	Library Assistant 3	38,702 - 42,274	16	15	16	16	705,160	1
36	9B11	Library Coordinator	50,606 - 65,058	2	2	2	2	131,766	
37	9A14	Library Digital Resource Specialist	37,692 - 41,128	11	9	12	12	498,237	3
38	9B08	Library Supervisor 1	51,871 - 66,683	40	50	42	42	2,828,333	(8)
39	6D26	Municipal Guard	35,446 - 38,575	48	53	49	52	2,068,034	(1)
40	6D03	Municipal Guard Supervisor	38,702 - 42,274		2		2	84,548	
Subtotal - Branches				299	326	296	322	14,288,609	(4)
Regional Libraries									
41	9B61	Administrative Librarian 1	62,578 - 80,457	8	7	8	8	649,582	1
42	1A02	Clerk 1	29,310 - 31,299		5		2	58,620	(3)
43	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	43,181	
44	7D11	Custodial Worker 1	30,700 - 32,948	2	2	2	2	68,375	
45	9B02	Librarian 1	43,153 - 48,548	3	4	1	1	45,851	(3)
46	9B03	Librarian 2	47,320 - 56,777	9	11	10	10	561,402	(1)
47	9A11	Library Assistant 1	31,891 - 34,480	16	17	15	15	533,416	(2)
48	9A12	Library Assistant 2	34,421 - 37,413	1	4	1	1	37,960	(3)
49	9A13	Library Assistant 3	38,702 - 42,274	3	5	3	3	133,867	(2)
50	9B11	Library Coordinator	50,606 - 65,058	3	3	3	3	198,049	
51	9A14	Library Digital Resource Specialist	37,692 - 41,128	5	1	5	5	206,534	4
52	9B08	Library Supervisor 1	51,871 - 66,683	7	4	7	7	475,956	3
53	6D03	Municipal Guard	35,446 - 38,575	6	4	9	9	350,994	5
54	6D26	Municipal Guard Supervisor	38,702 - 42,274	3	2	3	3	140,731	1
55	9B06	Regional Librarian	58,456 - 75,151	3	2	3	3	228,728	1
56	1A18	Secretary	34,421 - 37,413	1		1	1	36,314	1
Subtotal - Regional Libraries				71	72	72	74	3,769,560	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
57	9B02	Division Chief - Processing Librarian 1	43,153 - 48,548	1		1	1	45,851	1
58	9B62	Administrative Librarian 2	71,597 - 92,059		1		1	87,966	
		Subtotal - Division Chief Processing		1	1	1	2	133,817	1
		Acquisitions							
59	9B61	Administrative Librarian 1	62,578 - 80,457		1				
60	7A01	Laborer	31,891 - 34,480		1				(1)
61	9A11	Library Assistant 1	31,891 - 34,480	4	5	3	3	106,665	(2)
62	9A12	Library Assistant 2	34,421 - 37,413	3	3	3	3	117,107	
63	9A13	Library Assistant 3	38,702 - 42,274	1	1	1	1	44,155	
64	9B08	Library Supervisor 1	51,871 - 66,683		1				(1)
		Subtotal - Acquisitions		8	12	7	7	267,927	(5)
		Catalog							
65	9B61	Administrative Librarian 1	62,578 - 80,457	1		1	1	81,282	1
66	9B03	Librarian 2	47,320 - 56,777	4	5	4	4	229,783	(1)
67	9A11	Library Assistant 1	31,891 - 34,480		1				(1)
68	9A17	Library Cataloging Technician	32,321 - 41,555	4	4	4	4	172,120	
69	9B08	Library Supervisor 1	51,871 - 66,683	2	2	2	2	134,015	
		Subtotal - Catalog		11	12	11	11	617,200	(1)
		Division Chief							
70	9B61	Administrative Librarian 1	62,578 - 80,457	1	1	1	1	81,282	
71	9B62	Administrative Librarian 2	71,597 - 92,059	1		1	1	93,084	1
72	9B03	Librarian 2	47,320 - 56,777	3	3	2	2	115,404	(1)
73	9A11	Library Assistant 1	31,891 - 34,480	1	1		1	32,688	
74	9A12	Library Assistant 2	34,421 - 37,413	3	2	3	3	116,707	1
75	9A13	Library Assistant 3	38,702 - 42,274	1	1	1	1	44,355	
76	9B11	Library Coordinator	50,606 - 65,058	5	5	6	6	393,087	1
77	9B08	Library Supervisor 1	51,871 - 66,683	2	2	2	2	135,216	
78	9B09	Library Supervisor 2	58,456 - 75,151	1	1	1	1	76,176	
		Subtotal - Division Chief		18	16	17	18	1,087,999	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Office of Public Service Support							
79	9B61	Administrative Librarian 1	62,578 - 80,457	1	1	1	1	81,482	
80	9B62	Administrative Librarian 2	71,597 - 92,059	1	1	1	1	93,484	
81	9B11	Library Coordinator	50,606 - 65,058	3	4	3	3	197,449	(1)
82	9B08	Library Supervisor 1	51,871 - 66,683		1				(1)
83	9B09	Library Supervisor 2	58,456 - 75,151	2		2	2	151,952	2
84	1A42	Word Processing Specialist 2	34,421 - 37,413	1	1	1	1	39,573	
		Subtotal - Office of Public Service Support		8	8	8	8	563,940	
		Total - Customer Engagement		525	558	519	552	26,640,995	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		525	558	519	552	26,640,995	(6)
		Temporary and Seasonal Appointments						1,711,645	
		Overtime:							
		Regular						913,128	
		Holiday						530	
		Shift Differential						36,251	
		Lump Sum Separation Payments						196,025	
		Adjustments						119,188	
		Sick "B" Time						91,333	
Total Gross Requirements				525	558	519	552	29,709,095	(6)
Plus: Earned Increment								136,969	
Plus: Longevity								20,273	
Less: (Vacancy Allowance)								(1,310,350)	
Total Budget Request								28,555,987	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		149,862		49,884			196,025	146,141	
2	Full Time - Civilian	525	23,904,946	558	23,854,294	519	552	25,487,887	1,633,593	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		427,685		119,188			119,188		
5	PT, Temp/Seas, Bd, SCG		2,759,838		2,741,392			1,711,645	(1,029,747)	
6	Overtime - Civilian		1,121,105		873,180			913,128	39,948	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,958		530			530		
9	Unused Uniform Leave									
10	Shift/Stress		35,373		36,251			36,251		
11	H&L, IOD, LT-Sick		47,875		91,333			91,333		
12										
Total		525	28,448,642	558	27,766,052	519	552	28,555,987	789,935	(6)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		BB	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	220				
305	Building & Construction	511				
306	Library Materials	1,863,777	1,952,105	1,939,246	1,939,246	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	41,769				
309	Cordage & Fibers					
310	Electrical & Communication	388				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,805				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,449	25	25	25	
317	Hospital & Laboratory	38				
318	Janitorial, Laundry & Household	9,734				
320	Office Materials & Supplies	6,237	6,356	6,356	6,356	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,568	3,392	3,392	3,392	
325	Printing	1,762	3,463	3,463	3,463	
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		1,934,258	1,965,341	1,952,482	1,952,482	
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	2,989	863	863	863	
499	Other Equipment (not otherwise classified)	11,799				
Total		14,788	863	863	863	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. BB	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	42,267	170,000		170,000	170,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Vendor to be Determined	42,267	100,000		100,000	Promotional Services for Read by 4th Program. Tutoring Service for the Read by 4th Program.
250	Vendor to be Determined		70,000		70,000	
	Total	42,267	170,000		170,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
306	BRAINFUSE	104,500	104,500	104,500	104,500	Library Materials for Patrons
306	BRODART COMPANY	356,976	241,813	571,133	571,133	Library Materials for Patrons
306	CENGAGE LEARNING	140,497	125,689	117,671	117,671	Library Materials for Patrons
306	EBSCO INDUSTRIES INC	50,295	100,590	55,190	55,190	Library Materials for Patrons
306	INFOGROUP INC	60,516	60,516	44,200	44,200	Library Materials for Patrons
306	INGRAM LIBRARY SERVICES	161,108	217,191	122,382	122,382	Library Materials for Patrons
306	LYRASIS			202,500	202,500	Library Materials for Patrons
306	MIDWEST TAPE	489,507	490,026	267,898	267,898	Library Materials for Patrons
306	OCLC ONLINE COMPUTER LEARNING CENTER INC	100,663	100,663	104,682	104,682	Library Materials for Patrons
306	OVERDRIVE INC	152,987	207,276	124,495	124,495	Library Materials for Patrons
306	PROQUEST CSA INC	54,040	68,000	14,500	14,500	Library Materials for Patrons
306	RECORDED BOOKS	166	166	1,302	1,302	Library Materials for Patrons
306	W T COX SUBSCRIPTIONS	47,369	47,369	25,186	25,186	Library Materials for Patrons
306	VARIOUS	145,153	188,306	183,607	183,607	Various
	TOTAL	1,863,777	1,952,105	1,939,246	1,939,246	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		BB	
Fund		No.				
GRANT REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	770,746	979,580	1,079,345	1,144,106	64,761
b)	Employee Benefits	120,602	207,306	120,996	128,255	7,259
200	Purchase of Services	3,786,683	4,036,551	3,811,590	4,040,285	228,695
300	Materials and Supplies	2,896,841	3,425,283	2,794,922	3,125,223	330,301
400	Equipment	239,857	176,195	165,975	175,934	9,959
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,814,729	8,824,915	7,972,828	8,613,803	640,975
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	16	13	16	
105	Full Time - Uniform					
Total		12	16	13	16	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State	7,814,729	8,824,915	7,972,828	8,613,803	(211,112)	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. BB	
Fund GRANT REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED		G52122	521249	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		CATEGORICAL - PA DEPT OF EDUCATION		
	Local (Non-Govt.)	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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	541,380	710,843	811,480	860,169	48,689
100 b)	Employee Benefits - Total	120,602	207,306	120,996	128,255	7,259
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,874	8,268	8,268	8,763	495
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,526	3,122	3,526	3,738	212
	Class 190 - Pension Obligation Bonds	11,920	15,440	11,920	12,635	715
	Class 191 - Pension Contributions	33,897	119,464	33,897	35,931	2,034
	Class 192 - FICA	12,695	10,847	12,695	13,457	762
	Class 193 - Health / Medical	48,724	48,536	48,724	51,647	2,923
	Class 194 - Group Life	1,198	1,088	1,198	1,270	72
	Class 195 - Group Legal	768	541	768	814	46
200	Purchase of Services	197,616	225,278	225,278	238,794	13,516
300	Materials and Supplies	10,531	52,516	52,516	55,667	3,151
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	870,129	1,195,943	1,210,270	1,282,885	72,615
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	870,129	1,195,943	1,210,270	1,282,885	72,615
300	Other Governments					
400	Local (Non-Governmental)					
	Total	870,129	1,195,943	1,210,270	1,282,885	72,615
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	9	11	10	11	
105	Full Time - Uniform					
	Total	9	11	10	11	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	STATE LOCAL LIBRARY SERVICES	G52125	521283
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/18 - 6/30/19	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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	229,366	232,242	231,370	245,252	13,882
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	3,239,755	3,811,273	3,586,312	3,801,491	215,179
300	Materials and Supplies	1,460,711	1,406,276	1,019,716	1,080,899	61,183
400	Equipment	239,857	176,195	165,975	175,934	9,959
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,169,689	5,625,986	5,003,373	5,303,576	300,203

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,169,689	5,625,986	5,003,373	5,303,576	300,203
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,169,689	5,625,986	5,003,373	5,303,576	300,203

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. BB
Fund GRANT REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	DISTRICT LIBRARY OF PHILADELPHIA	G52123	523526
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/18 - 6/30/19	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	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		36,495	36,495	38,685	2,190
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	349,312				
300	Materials and Supplies	1,009,315	1,251,790	1,098,388	1,326,897	228,509
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,358,627	1,288,285	1,134,883	1,365,582	230,699

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,358,627	1,288,285	1,134,883	1,365,582	230,699
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,358,627	1,288,285	1,134,883	1,365,582	230,699

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. BB	
Fund GRANT REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		REGIONAL RESOURCES LIBRARY SERVICES		G52124	524732	
X	State	Award Period 7/1/18 - 6/30/19		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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	416,284	714,701	624,302	661,760	37,458
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	416,284	714,701	624,302	661,760	37,458
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	416,284	714,701	624,302	661,760	37,458
300	Other Governments					
400	Local (Non-Governmental)					
	Total	416,284	714,701	624,302	661,760	37,458
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGIES & DIGITAL STRATEGIES	No. CC
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Program Description

Information Technology and Digital Strategies includes the following components: Enterprise Services, Instructional Services, Network Services, Digital Services, Integrated Library System Services, Project Management Office, Collection Care Services, and Development Operations.

Program Objectives

Upgrade Parkway Central and all Regionals WAN connectivity speeds from 1G to 10G.
Virtualize 100% of physical servers that support digital initiatives.
Implement a site wide (freelibrary.org) Content Management System (CMS) to support digital web production activities and a formalized editorial process.
Improve IT deliverable capacity by 20% by advancing in-house project management capabilities.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
1	Number of Agencies with upgraded bandwidth	N/A	49	42	49	4
<i>Comments: Parkway Central and three regional libraries.</i>						
2	Virtualize physical servers	N/A	N/A	N/A	N/A	Create 35 virtual servers
<i>Comments: Number of servers that support Freelibrary.org as well as branch based public services.</i>						
3	Improve IT Project Delivery Rates	N/A	N/A	N/A	64 Completed Projects	,77 Completed Projects
<i>Comments: Milestone: Improve IT delivery rates through the adoption of a department wide project management system.</i>						
4	Introduce data visualization capabilities	N/A	N/A	N/A	N/A	Complete all design and user experience workstreams
<i>Comments: Milestone: Complete all design and user experience workstreams for Freelibrary.org redesign.</i>						
<i>Comments:</i>						

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,937,955	4,329,161	3,264,671	3,530,053	265,382
Total		2,937,955	4,329,161	3,264,671	3,530,053	265,382

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	29	29	28	34	5
Total Full Time		29	29	28	34	5

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		CC	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,461,615	2,912,054	2,012,305	2,112,687	100,382
b)	Employee Benefits					
200	Purchase of Services	1,417,405	1,411,194	1,233,594	1,398,594	165,000
300	Materials and Supplies	2,351	3,295	3,376	3,376	
400	Equipment	56,584	2,618	15,396	15,396	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,937,955	4,329,161	3,264,671	3,530,053	265,382
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	29	29	28	34	5
105	Full Time - Uniform					
Total		29	29	28	34	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	677,135	980,291	921,106	927,000	(53,291)	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. CC
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Information Technology & Digital Strategies							
1	9B61	Administrative Librarian 1	62,578 - 80,457	1	1	1	1	81,282	
2	1A12	Clerk Typist 2	31,891 - 34,480	1	1	1	1	36,367	
3	1E82	Departmental Computer Info Systems Director	79,754 - 102,541	1	1	1	1	103,766	
4	7C11	Equipment Operator 1	35,446 - 38,575				1	35,274	1
5	9B03	Librarian 2	47,320 - 56,777	1	1	1	2	114,804	1
6	9A13	Library Assistant 3	38,702 - 42,274	2	2	2	2	88,911	
7	9B08	Library Supervisor 1	51,871 - 66,683	1	1	1	1	67,908	
8	9A14	Library Digital Resource Specialist	37,692 - 41,128	1		1	1	40,434	1
9	9B08	Library Supervisor 1	51,871 - 66,683	3	2	3	3	204,924	1
10	9A15	Library Conservation Technician	36,486 - 46,907	3	3	3	3	143,396	
11	1E07	Local Area Network Administrator	57,030 - 73,317	4	5	4	4	299,168	(1)
12	1E06	Network Administrator	67,091 - 86,256	2	2	2	2	175,162	
13	1D55	Network Support Specialist	44,173 - 56,777	2	1	2	2	104,922	1
14	1E77	Programmer Analyst 3	53,601 - 68,901	2	2	2	2	140,652	
15	1E15	Web Developer	65,166 - 73,317	2	3	1	3	219,951	
16	1E18	Web Development Supervisor	62,578 - 80,457	2	2	2	2	162,564	
17	1E17	Web Editor	48,116 - 61,866	1	1	1	1	62,491	
18	1E16	Web User Interface Designer	48,116 - 61,866		1		2	96,232	1
		Total - Information Technology		29	29	28	34	2,178,208	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. CC
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		29	29	28	34	2,178,208	5
		Temporary and Seasonal Appointments						12,750	
		Overtime:							
		Regular						10,549	
		Holiday							
		Shift Differential						513	
		Adjustments						3,144	
Total Gross Requirements				29	29	28	34	2,205,164	5
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(92,477)	
Total Budget Request								2,112,687	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		60		335				(335)	
2	Full Time - Civilian	29	1,443,171	29	1,976,827	28	34	2,085,731	108,904	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,558		3,144			3,144		
5	PT, Temp/Seas, Bd, SCG		2,125		20,937			12,750	(8,187)	
6	Overtime - Civilian		10,524		10,549			10,549		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		177		513			513		
11	H&L, IOD, LT-Sick									
12										
Total		29	1,461,615	29	2,012,305	28	34	2,112,687	100,382	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		CC	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		511	511	511	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		191	191	191	
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	1,285		81	81	
320	Office Materials & Supplies		2,593	2,593	2,593	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	1,066				
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		2,351	3,295	3,376	3,376	
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	3,311				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	53,273		12,778	12,778	
428	Vehicles					
430	Furniture & Furnishings		1,411	1,411	1,411	
499	Other Equipment (not otherwise classified)		1,207	1,207	1,207	
Total		56,584	2,618	15,396	15,396	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. CC
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	VERIZON	1,054,700	1,054,700	865,000	1,030,000	E Rate Services
209	TO BE DETERMINED			2,970	2,970	
		1,054,700	1,054,700	867,970	1,032,970	
216	DELL MARKETING	27,632	27,156	27,632	27,632	Symantec Software
216	POMEROY	20,740	20,740	20,740	20,740	Symantec Essential Support
216	INSIGHT PUBLIC SECTOR	3,772	3,772	3,772	3,772	Commercial Software
216	TO BE DETERMINED	7,075	3,779	4,791	4,791	
		59,219	55,447	56,935	56,935	
266	SIRSI	207,916	207,916	240,000	240,000	Sirsidynix Software
266	TO BE DETERMINED	88,983	92,882	60,798	60,798	
		296,899	300,798	300,798	300,798	

71-530 (Program Based Budgeting Version)

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. DD
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Program Description

Property Management includes the following units Administrative Services, Custodial Services, Building Services, and Security Services.

Program Objectives

Implementation of Phase 1 of Controls Project (energy savings) 4 branches
 Implementation of Phase 2 of Controls Project (energy savings) 3 Regionals and 2 branches
 Implementation of Phase 3 of Controls Project (energy savings) 6 branches
 Implementation of Phase 4 of Controls Project (energy savings) 1 Central Library
 Implementation of new security systems in 20 branches.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 1/12/18 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
1	Energy Use (unit = KwH 12 libraries)	1,679,566	1,679,566	1,679,566	1,679,566	1,377,244
<i>Comments: In Million BTUs; One Quarter Lag; Data comes from City's Energy Office; expecting 18% reduction in FY19</i>						
2	Number of Building Service Requests	2,654	2,654	2,014	3,200	3,400
<i>Comments: Internal Maintenance</i>						
3	Service Requests (days)	7.1	5	5.8	5	5
<i>Comments:</i>						
4	Number of Events Supported	2,612	2,800	2,015	3,000	3,200
<i>Comments: Custodial and Security support for events</i>						
<i>Comments:</i>						

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	4,360,797	3,913,410	4,563,733	3,983,373	(580,360)
	Total	4,360,797	3,913,410	4,563,733	3,983,373	(580,360)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	59	59	58	59	
	Total Full Time	59	59	58	59	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		DD	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,471,949	3,104,074	3,576,797	3,161,437	(415,360)
b)	Employee Benefits					
200	Purchase of Services	676,044	646,042	823,642	658,642	(165,000)
300	Materials and Supplies	125,537	158,075	158,075	158,075	
400	Equipment	46,707	5,219	5,219	5,219	
500	Contributions, Indemnities and Taxes	40,560				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,360,797	3,913,410	4,563,733	3,983,373	(580,360)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	59	59	58	59	
105	Full Time - Uniform					
Total		59	59	58	59	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	761					
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. DD
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Building Department									
1	2L11	Administrative Assistant	38,708 - 49,761	1	1	1	1	50,786	
2	7H63	Buildings Maintenance Superintendent 2	51,871 - 66,683	1	1	1	1	68,508	
3	1A04	Clerk 3	37,691 - 41,127	1	1	1	1	42,981	
4	6D27	Facilities Services Manager	49,321 - 63,412		1	1	1	49,321	
5	2H77	Occupational Safety Administrator 1	54,941 - 70,622	1	1	1	1	72,247	
6	3B76	Staff Engineer 2	86,941 - 92,059	1	1	1	1	93,684	
		Subtotal - Building Department		5	6	6	6	377,527	
Central Security									
7	6D24	Library Security Services Manager	43,296 - 55,668	1	1	1	1	53,803	
8	6D03	Municipal Guard	35,446 - 38,575	12	12	11	11	438,094	(1)
9	6D26	Municipal Guard Supervisor	38,702 - 42,274	7	7	7	7	306,027	
		Subtotal - Central Security		20	20	19	19	797,924	(1)
Custodial Services									
10	7D40	Custodial Operations Manager	51,871 - 66,683	1	1	1	1	68,308	
11	7D13	Custodial Work Crew Chief	37,692 - 41,128	3	3	2	3	128,715	
12	7D11	Custodial Worker 1	30,700 - 32,948	7	7	7	7	240,726	
13	7D14	Custodial Work Supervisor 1	41,633 - 45,688	1	1	1	1	47,455	
14	7A03	Semiskilled Laborer	34,421 - 37,413	2	1	1	1	39,560	
		Subtotal - Custodial Services		14	13	12	13	524,764	
Electrical Shop									
15	7K04	Electrical Group Leader	46,234 - 50,960	1	1	1	1	53,059	
16	7K01	Electrician	39,716 - 43,447			1	1	40,708	1
17	7K02	Electrician 2	41,633 - 45,688	1	1	1	1	47,455	
		Subtotal - Electrical Shop		2	2	3	3	141,222	1
Landscaping									
18	7H05	Grounds Maintenance Worker 2	40,727 - 44,633	1	1	1	1	41,473	
		Subtotal - Landscaping Services		1	1	1	1	41,473	
Carpentry Services									
19	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	51,101	
20	7H11	Carpenter 1	39,716 - 43,447	2	2	2	2	87,330	
		Subtotal - Carpentry Services		3	3	3	3	138,431	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. DD
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Maintenance Shop							
21	7H06	Building Maintenance Group Leader	46,234 - 50,960	1	1	1	1	46,112	
22	7H05	Building Maintenance Mechanic	40,727 - 44,633	4	4	4	4	176,207	
23	7K36	Communications/Audio-Visual Technician	41,633 - 45,688	2	2	2	2	83,398	
24	7J01	HVAC Mechanic 1	39,716 - 43,447	1	1	1	1	41,583	
25	7H08	Locksmith	39,716 - 43,447	1	1	1	1	43,207	
26	7J15	Machinery & Equipment Mechanic	41,633 - 45,688	1	1	1	1	46,182	
27	7H43	Painter 1	39,716 - 43,447	1	1	1	1	43,207	
28	7H44	Painter 2	40,727 - 44,633	1	1	1	1	44,558	
29	7H22	Plumbing & Heating Maintenance Worker	41,633 - 45,688	1	1	1	1	44,357	
30	7M08	Printing Press Operator 2	39,716 - 43,447	1	1	1	1	42,807	
		Subtotal - Maintenance Shop		14	14	14	14	611,618	
		Total - Property Management		59	59	58	59	2,632,959	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. DD
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		59	59	58	59	2,632,959	
		Temporary and Seasonal Appointments						184,757	
		Overtime:							
		Regular						320,563	
		Holiday						6,551	
		Shift Differential						14,950	
		Lump Sum Separation Payments						65,083	
		Adjustments						30,991	
		Sick "B" Time						36,562	
Total Gross Requirements				59	59	58	59	3,292,416	
Plus: Earned Increment								11,189	
Plus: Longevity								2,204	
Less: (Vacancy Allowance)								(144,372)	
Total Budget Request								3,161,437	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				2,841			65,083	62,242	
2	Full Time - Civilian	59	2,473,337	59	2,444,825	58	59	2,501,980	57,155	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		58,243		30,991			30,991		
5	PT, Temp/Seas, Bd, SCG		377,952		369,514			184,757	(184,757)	
6	Overtime - Civilian		495,425		670,563			320,563	(350,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		16,588		6,551			6,551		
9	Unused Uniform Leave									
10	Shift/Stress		14,738		14,950			14,950		
11	H&L, IOD, LT-Sick		35,666		36,562			36,562		
12										
Total		59	3,471,949	59	3,576,797	58	59	3,161,437	(415,360)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		DD	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	1,100				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	35,737	38,663	38,663	38,663	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	13,226	32,609	32,609	32,609	
309	Cordage & Fibers					
310	Electrical & Communication	6,148	16,175	16,175	16,175	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,488	2,867	2,867	2,867	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,170	6,502	6,502	6,502	
317	Hospital & Laboratory		38	38	38	
318	Janitorial, Laundry & Household	48,255	60,593	60,593	60,593	
320	Office Materials & Supplies	3,186				
322	Small Power Tools & Hand Tools	628	628	628	628	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	11,599				
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	125,537	158,075	158,075	158,075	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		560	560	560	
411	General Equipment & Machinery	1,268	1,268	1,268	1,268	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,377				
423	Plumbing, AC & Space Heating	3,392	3,391	3,391	3,391	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	19,410				
499	Other Equipment (not otherwise classified)	19,260				
	Total	46,707	5,219	5,219	5,219	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. DD	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,841	5,841	5,841	5,841	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	DOOLEYS LANDSCAPING & TREE CARE	4,000				LANDSCAPING
0250	SCOTLANDYARD SECURITY	1,841				CENTRAL SECURITY
0250	TO BE DETERMINED		5,841	5,841	5,841	MISCELLANEOUS

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. DD	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	ELLIOT LEWIS CORP	133,000	133,000	133,000	133,000	HVAC Maintenance for Branches
260	FLUIDIC INC	78,116	78,116	84,990	84,990	HVAC Maintenance for Branches
260	GENERAL ASPHALT PAVING CO	16,973	82,766	131,126	131,126	HVAC Maint/Repairs for Central & Branches
260	LOR-MAR MECHANICAL SERVICES CO	156,097	156,097	247,595	82,595	HVAC Maint/Repairs for Central & Branches
260	OTIS ELEVATOR	138,104	138,104	138,104	138,104	Elevator Maint. for Central & Branches
260	PHILA & PENN FIRE PROTECTION CO INC	10,470		11,289	11,289	Fire Extinguisher Maintenance
260	VARIOUS	87,957		19,579	19,579	VARIOUS
		620,717	588,083	765,683	600,683	

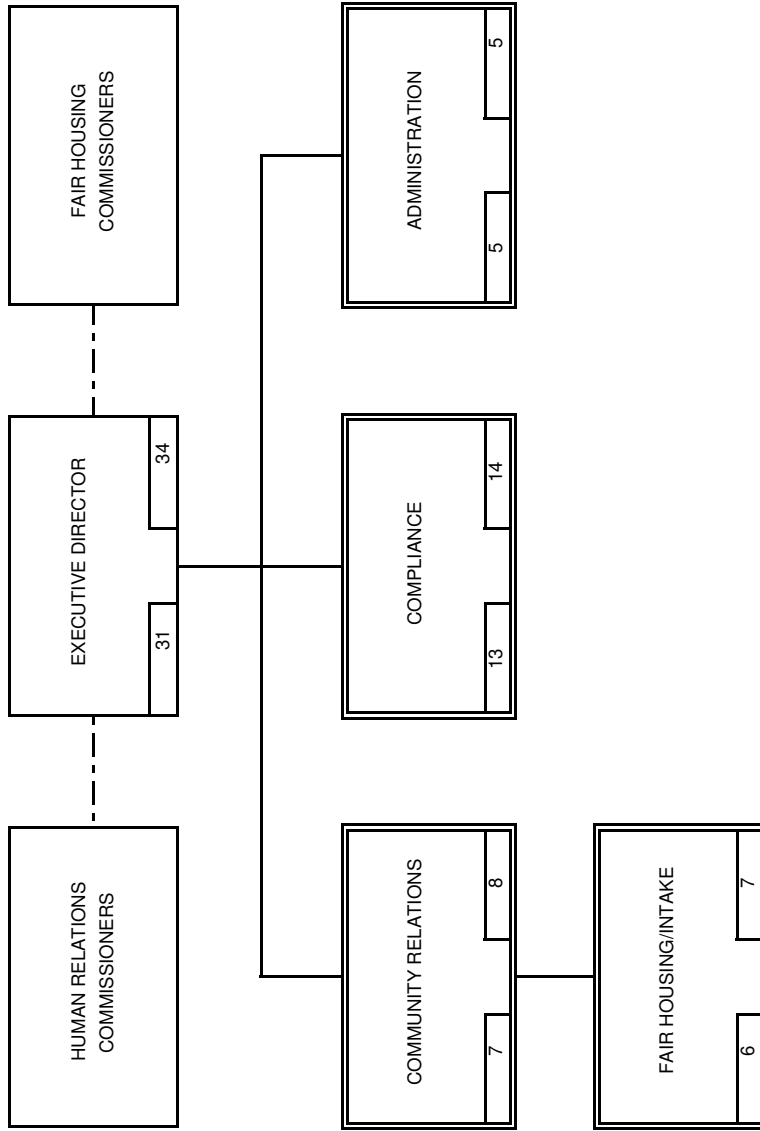
71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
 COMMISSION ON HUMAN RELATIONS
 No. 54



RESPONSIBILITY CENTER	
FY18 FILLED POS. 12/17	FY19 BUDGETED POSITIONS
31	34

DIVISION	
FY18 FILLED POS. 12/17	FY19 BUDGETED POSITIONS
31	34

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
COMMISSION ON HUMAN REALTIONS								54
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,949,691	2,141,591	2,107,182	2,139,648	32,466
		b)	Employee Benefits					
		200	Purchase of Services	42,562	34,657	34,657	34,657	
		300	Materials and Supplies	11,748	27,731	12,731	27,731	15,000
		400	Equipment		300		300	300
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,004,001	2,204,279	2,154,570	2,202,336	47,766
		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	1,949,691	2,141,591	2,107,182	2,139,648	32,466
		b)	Employee Benefits					
		200	Purchase of Services	42,562	34,657	34,657	34,657	
		300	Materials and Supplies	11,748	27,731	12,731	27,731	15,000
		400	Equipment		300		300	300
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,004,001	2,204,279	2,154,570	2,202,336	47,766

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
COMMISSION ON HUMAN RELATIONS						54
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC #33 Pay increase-2.5%	3,680					3,680
Restorations of FY18 Target Budget Reductions	28,786		15,300			44,086
TOTAL	32,466		15,300			47,766

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department COMMISSION ON HUMAN RELATIONS	No. 54
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		9,148		13,879			7,607		(6,272)
2	Full Time - Civilian	31	1,895,794	34	2,041,834	31	34	2,082,041		40,207
3	Bonus, Gross Adj.		5,229		1,467					(1,467)
4	PT, Temp/Seas, Bd , SCG		39,520		50,000			50,000		(0)
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		31	1,949,691	34	2,107,182	31	34	2,139,648		32,466

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		9,148		13,879			7,607		(6,272)
2	Full Time - Civilian	31	1,895,794	34	2,041,834	31	34	2,082,041		40,207
3	Bonus, Gross Adj.		5,229		1,467					(1,467)
4	PT, Temp/Seas, Bd , SCG		39,520		50,000			50,000		(0)
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		31	1,949,691	34	2,107,182	31	34	2,139,648		32,466

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 2019 OPERATING BUDGET

Department COMMISSION ON HUMAN RELATIONS	No. 54	Program Human Relations Commission / Fair Housing Commission	No. 05
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Program Description

The Philadelphia Commission on Human Relations (PCHR) is the City's official civil rights agency. PCHR enforces an important set of laws that prevents discrimination and promotes equality. PCHR works to: enforce anti-discrimination laws, especially the City's Fair Practices Ordinance; administer the "Ban the Box" law that prevents discrimination against people with criminal records in employment; 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. PCHR is led by a nine-member commission, appointed by the Mayor. This commission decides disputed complaints and conducts hearings to educate and inform the public. PCHR works to make sure that everyone in Philadelphia has equal rights and opportunities. Since 1993, 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

- Increase education and outreach.
- Create new efficiencies for case handling.
- Establish partnerships to expand programs.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Discrimination cases investigated	150	159	23	159
<i>Comments: Targets reflect the numbers in PCHR's contract with the EEOC. This contract runs over the course of the Federal Fiscal Year (10/1-9/30), so FY17 Actual figures are for 10/1/16-9/30/17, FY18 YTD figures are for 10/1/17-12/31/17, the FY18 Target is for 10/1/17-9/30/18, and the FY19 Target is for 10/1/18-9/30/19. FY18 YTD performance is 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	25	40	12	50
Neighbor disputes investigated	315	340	96	340
<i>Comments: Neighbor disputes tend to increase in the spring. As a result, PCHR expects to meet the FY18 year-end target.</i>				
Intergroup conflict cases investigated	40	60	17	60
Prevention/education activities	188	188	87	188
<i>Comments: These activities include attending or organizing outreach events and activities; conducting information sessions and skills workshops for the 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	301	300	159	300

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,004,001	2,204,279	2,154,570	2,202,336	47,766
Total		2,004,001	2,204,279	2,154,570	2,202,336	47,766

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2018 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	31	34	31	34	
Total Full Time		31	34	31	34	

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department COMMISSION ON HUMAN RELATIONS	No. 54	Program Human Relations Commission / Fair Housing Commission	No. 05
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	139,000	139,000	125,000	125,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) =C40(4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	850,065	933,734	918,731	932,887	14,155
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
COMMISSION ON HUMAN RELATIONS		54	HUMAN RELATIONS		05	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,949,691	2,141,591	2,107,182	2,139,648	32,466
b)	Employee Benefits					
200	Purchase of Services	42,562	34,657	34,657	34,657	
300	Materials and Supplies	11,748	28,031	12,731	28,031	15,300
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,004,001	2,204,279	2,154,570	2,202,336	47,766
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	34	31	34	
105	Full Time - Uniform					
Total		31	34	31	34	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments	139,000	139,000	125,000	125,000	(14,000)	
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department COMMISSION ON HUMAN RELATIONS	No. 54	Program HUMAN RELATIONS	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNITY RELATIONS									
1		Clerk Typist 2	34244-44026						
2		Human Relations Deputy Director	71597-92059	1	1	1	1	\$92,059	
3		Human Relations Representative 2	48166-61866	5	5	5	6	\$356,320	1
4		Human Relations Supervisor	62578-80457	1	1	1	1	\$81,682	
COMPLIANCE									
5		Administrative Assistant - Non-confidential	37764-48548	1	1	1	1	\$49,973	
6		Clerk Typist 2	34244-44026		1		1	\$35,446	
7		Human Relations Deputy Director	71597-92059	1	1	1	1	\$86,941	
8		Human Relations Representative 1	37764-48548		1	1	1	\$37,764	
9		Human Relations Representative 2	48166-61866	8	8	7	7	\$392,471	(1)
10		Human Relations Supervisor	62578-80457	2	2	2	2	\$155,025	
11		Principal Assistant	85000	1	1	1	1	\$85,000	
GENERAL SUPPORT									
12		Administrative Assistant - Non-confidential	37764-8548						
13		Administrative Officer	49321-63412	1	1	1	1	\$64,637	
14		Clerical Supervisor 2	39716-43447	1	1	1	1	\$45,958	
15		Communications Director	67500		1	1	1	\$67,500	
16		Executive Director	115000	1	1	1	1	\$115,000	
17		Executive Secretary	33131-42595	1	1		1	\$40,434	
18		Departmental Human Resource Mgr.	54941-70622						
19		Clerk 3	37692-41128			1			
CENTRAL INTAKE/FAIR HOUSING									
19		Clerk Typist 1	29310-31299		1		1	\$30,189	
20		Clerk Typist 2	30962-33476	1		1			
21		Human Relations Intake Coordinator	34244-44026	2	2	2	2	\$73,373	
22		Human Relations Representative 2	48116-61866	2	2	2	2	\$125,582	
23		Human Relations Supervisor	62578-80457	1	1	1	1	\$81,682	
24		Clerk 3	37692-41128	1	1		1	\$41,953	
				31	34	31	34	\$2,058,989	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department COMMISSION ON HUMAN RELATIONS			No. 54	Program HUMAN RELATIONS				No. 05		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Staffing requirements		31	34	31	34	\$2,058,989		
2		Commissioners / Board Members						\$50,000		
3		Lump Sum						\$7,607		
Total Gross Requirements				31	34	31	34	2,116,596		
Plus: Earned Increment								22,627		
Plus: Longevity								425		
Less: (Vacancy Allowance)										
Total Budget Request								2,139,648		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9,148		13,879			7,607	(6,272)	
2	Full Time - Civilian	31	1,895,794	34	2,041,834	31	34	2,082,041	40,207	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,229		1,467				(1,467)	
5	PT, Temp/Seas, Bd, SCG		39,520		50,000			50,000	(0)	
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		31	1,949,691	34	2,107,182	31	34	2,139,648	32,466	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department COMMISSION ON HUMAN RELATIONS		No. 54	Program HUMAN RELATIONS			No. 05
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	8				
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	42				
320	Office Materials & Supplies	6,667	9,731	8,373	9,731	1,358
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,060	1,500	3,508	1,500	(2,008)
325	Printing	600	1,500	850	1,500	650
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)	1,371	15,000		15,000	15,000
Total		11,748	27,731	12,731	27,731	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		300		300	300
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			300		300	300

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department COMMISSION ON HUMAN RELATIONS	No. 54	Program HUMAN RELATIONS	No. 05
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	30,997	19,000	19,000	19,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various	18,382	3,500	3,500	3,500	Interpretation services
258	Strehlow & Assoc.	12,615	15,500	15,500	15,500	Court Reporting

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

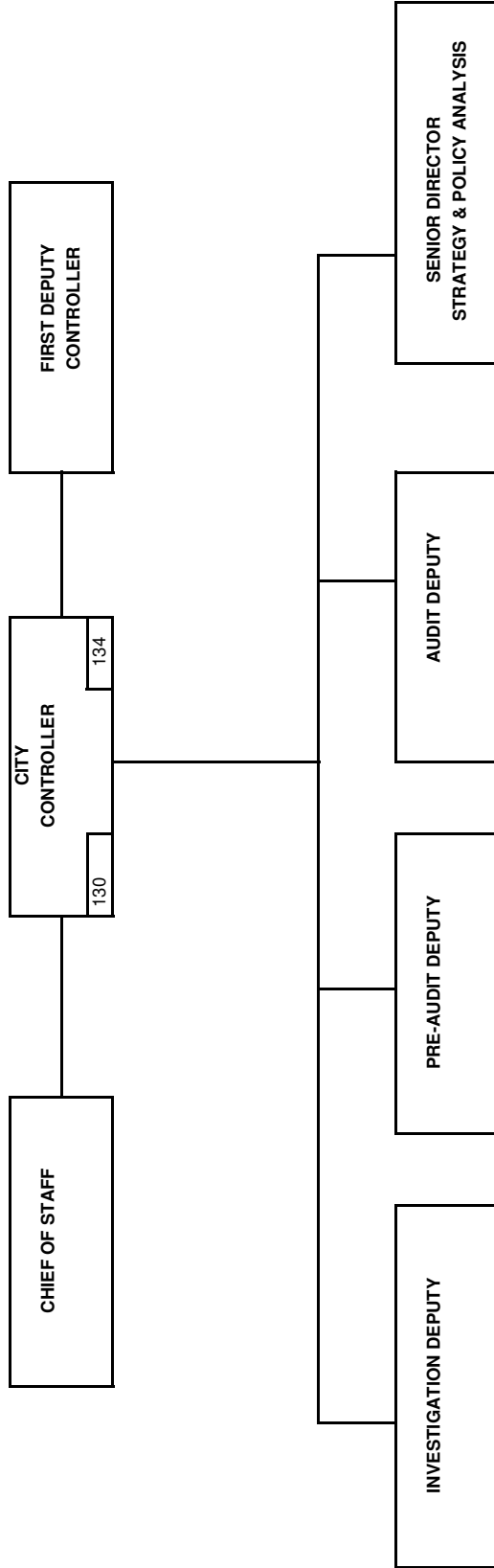
FISCAL 2019 OPERATING BUDGET

Department

AUDITING (CITY CONTROLLER)

No.

61



FY19 PROPOSED BUDGET	
ORGANIZATION	134
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
AUDITING (CITY CONTROLLER)								61
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	8,055,899	8,426,765	8,173,054	8,370,558	197,504
		b)	Employee Benefits					
		200	Purchase of Services	396,681	497,450	497,450	497,450	
		300	Materials and Supplies	15,708	15,000	15,000	15,000	
		400	Equipment	9,030	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,477,318	8,949,215	8,695,504	8,893,008	197,504
08	Grants	100	Employee Compensation					
		a)	Personal Services	133,654				
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	22,921	74,999	221,000	200,000	(21,000)
		400	Equipment	3,679	175,000			
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	160,254	249,999	221,000	200,000	(21,000)
		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	8,189,553	8,426,765	8,173,054	8,370,558	197,504
		b)	Employee Benefits					
		200	Purchase of Services	396,681	497,450	497,450	497,450	
		300	Materials and Supplies	38,629	89,999	236,000	215,000	(21,000)
		400	Equipment	12,709	185,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,637,572	9,199,214	8,916,504	9,093,008	176,504

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
AUDITING (CITY CONTROLLER)						61
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</u>						
DC#33 Pay Increase (FY19 - 2.5%)	18,520					18,520
Restoration of FY18 Target Budget Reductions	178,984					178,984
TOTAL GENERAL FUND	197,504					197,504
<u>GRANTS REVENUE FUND</u>						
Decreased Requirements			(21,000)			(21,000)
TOTAL ALL FUNDS	197,504		(21,000)			176,504

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2019 OPERATING BUDGET

Department AUDITING (CITY CONTROLLER)	No. 61
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		102,231		95,000			25,000		(70,000)
2	Full Time - Civilian	124	7,952,797	140	7,959,325	130	134	8,229,002	(6)	269,677
3	Bonus, Gross Adj.		94,643		43,673			41,500		(2,173)
4	PT, Temp/Seas, Bd , SCG		25,446		25,056			25,056		
5	Overtime - Civilian		13,806		50,000			50,000		
6	Holiday Overtime - Civilian		630							
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		124	8,189,553	140	8,173,054	130	134	8,370,558	(6)	197,504

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		102,231		95,000			25,000		(70,000)
2	Full Time - Civilian	124	7,819,143	140	7,959,325	130	134	8,229,002	(6)	269,677
3	Bonus, Gross Adj.		94,643		43,673			41,500		(2,173)
4	PT, Temp/Seas, Bd , SCG		25,446		25,056			25,056		
5	Overtime - Civilian		13,806		50,000			50,000		
6	Holiday Overtime - Civilian		630							
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		124	8,055,899	140	8,173,054	130	134	8,370,558	(6)	197,504

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 2019 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 01
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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 public resources.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,189,553	8,426,765	8,173,054	8,370,558	197,504
b)	Employee Benefits					
200	Purchase of Services	396,681	497,450	497,450	497,450	
300	Materials and Supplies	38,629	89,999	236,000	215,000	(21,000)
400	Equipment	12,709	185,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,637,572	9,199,214	8,916,504	9,093,008	176,504

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	8,477,318	8,949,215	8,695,504	8,893,008	197,504
08	Grants Revenue	160,254	249,999	221,000	200,000	(21,000)
Total		8,637,572	9,199,214	8,916,504	9,093,008	176,504

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
101	General	124	140	130	134	(6)
Total Full Time		124	140	130	134	(6)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 01
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 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,055,899	8,426,765	8,173,054	8,370,558	197,504
b)	Employee Benefits					
200	Purchase of Services	396,681	497,450	497,450	497,450	
300	Materials and Supplies	15,708	15,000	15,000	15,000	
400	Equipment	9,030	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	8,477,318	8,949,215	8,695,504	8,893,008	197,504

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	124	140	130	134	(6)
105	Full Time - Uniform					
	Total	124	140	130	134	(6)

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
AUDITING (CITY CONTROLLER)	61	AUDITING (CITY CONTROLLER)	01
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>AUDIT</u>							
1	2A45	Audit Director	83,312 - 107,108	4	5	4	5	\$498,390	
2	2A44	Audit Manager	71,577 - 92,059	8	8	8	8	\$694,104	
3	2A43	Audit Supervisor	62,578 - 80,457	6	10	6	10	\$722,300	
4	2A40	Auditor Trainee	40,231 - 45,260	2	5	6	6	\$292,900	1
5	2A41	Auditor I	43,153 - 48,548	7	5	6	5	\$285,335	
6	2A42	Auditor II	48,116 - 61,866	33	34	32	33	\$1,853,828	(1)
7	2A43	Auditor III	53,601 - 68,901	3	3	3	3	\$208,778	
8	1A04	Clerk 3	36,594 - 39,930		1	1			(1)
9	D275	Deputy City Controller	129,666	1	1	1	1	\$129,666	
10	A040	Administrative Assistant	48,938	1	1	1	1	\$48,938	
11	A443	Assistant to City Controller	44,000	1	1	1	1	\$44,000	
		Sub Total		66	74	69	73	\$4,778,239	(1)
		<u>AUDIT - DATA PROCESSING</u>							
12	2A48	Information Systems Audit Specialist	57,030 - 73,317	1	1	1			(1)
13	2A68	Information Systems Audit Supervisor	67,091 - 86,256	2	2	2	2	\$158,953	
14	2A47	Information Systems Auditor	50,606 - 65,058				1	\$65,058	1
15	1A12	Clerk Typist II	30,962 - 33,476	1	1	1	1	\$35,105	
		Sub Total		4	4	4	4	\$259,116	
		<u>PRE AUDIT UNIT</u>							
16	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	\$64,437	
17	A443	Assistant to City Controller	43,009 - 99,612	2	2	2	2	\$142,621	
18	2A42	Auditor II	48,116 - 61,866	1	1	1	1	\$62,891	
19	2A43	Auditor Supervisor	62,578 - 80,457	1	1	1	1	\$82,082	
20	1A22	Clerical Supervisor II	38,559 - 42,182	1	1	1	1	\$44,472	
21	1A04	Clerk 3	36,594 - 39,930	6	9	7	8	\$324,597	(1)
22	1B29	Contract Clerk	45,520 - 46,778	1	1	1	2	\$98,812	1
23	D275	Deputy City Controller	124,696	1	1	1	1	\$124,696	
		Sub Total		14	17	15	17	\$944,608	
		<u>PRE AUDIT TECHNICAL UNIT</u>							
24	2A40	Auditor Trainee	40,231 - 45,260				1	\$40,231	
25	2A41	Auditor I	43,153 - 48,548	1		1			
26	2A42	Auditor II	48,116 - 61,866				2	\$111,207	
27	A443	Assistant to City Controller	51,282 - 69,680	2	2	2			(2)
28	2A67	Contract Audit Supervisor	62,578 - 80,457	1	1	1	1	\$81,842	
29	3A17	Construction Project Tech I	43,796 - 48,181	1		1	1	\$43,796	1
30	3A18	Construction Project Tech II			1		1	\$46,234	
31	3A19	Construction Project Tech III	51,086 - 56,496	1	1	1			(1)
32	C471	Contract Compliance Officer	72,797	1	1	1			(1)
33	3B75	Staff Engineer II	92,059		1	1	1	\$87,966	
34	3B71	Construction Engineer I	62,578 - 80,457		1		1	\$62,578	
35	6G28	Construction Trades Inspector	46,244 - 51,004		1		1	\$47,631	
36	1A04	Clerk III	36,594 - 39,930	1		1	1	\$41,953	1
		Sub Total		8	9	9	10	\$563,438	1
		TOTAL PAGE 1		92	104	97	104	\$6,545,401	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department AUDITING (CITY CONTROLLER)			No.	Division AUDITING (CITY CONTROLLER)			No. 01		
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Sub total carried forward from previous page		92	104	97	104	\$6,545,401	
		<u>INVESTIGATIONS</u>							
37	A443	Assistant to City Controller	32,550 - 46,266	2	2	2	2	\$78,816	
38	2A42	Auditor II	48,116 - 61,866	1	1	1	1	\$62,491	
39	D527	Fraud Director	105,000	1	1	1			(1)
40	D728	Community Affairs Director	82,000	1	1	1			(1)
41	D278	Deputy City Controller of Investigations	125,000				1	\$125,000	
42	D319	Deputy Director of Special Investigations	70,275	1	1	1			(1)
43	D590	Disability Investigator	40,000 - 60,000	6	8	6			(8)
44	6E43	Election/Fraud Supervisor	41,652				1	\$41,652	
45	6E41	Election/Fraud Investigators	37,692 - 38,517				4	\$151,593	
46	F486	Fraud Examiner	40,000	1	1	1			(1)
47	4A44	Auditor Trainee	40,231 - 45,260				1	\$40,231	
48	G605	General Counsel	80,000				1	\$80,000	
		Sub Total		13	15	13	11	\$579,783	(4)
		<u>ADMINISTRATION</u>							
49	A040	Administrative Assistant	48,938 - 50,123	2	2	2			(2)
50	2N03	Administrative Services Director I	67,091 - 86,256	1	1	1	1	\$87,681	
51	2L01	Administrative Technician	33,277 - 42,793				1	\$43,418	
52	A443	Assistant to City Controller	28,003 - 56,925	3	4	3	3	\$134,563	(1)
53	C157	Chief of Staff	120,000				1	\$120,000	
54	C460	City Controller	133,596	1	1	1	1	\$133,596	
55	1A04	Clerk 3	40,755 - 41,752		2	1			(2)
56	C373	Community Affairs Assistant	41,200	1	1	1	1	\$41,200	
57	D310	Deputy Director of Community Affairs	62,100	1	1	1	1	\$62,100	
58	1B29	Contract Clerk	45,520 - 46,778	1	1	1			(1)
59	2H11	Departmental Human Resource Manager	59,941 - 70,622	1	1	1	1	\$72,247	
60	D506	Director of Communications	75,000	1	1	1	1	\$75,000	
61	E695	Executive Assistant	55,000	1	1	1	1	\$55,000	
62	1A20	Executive Secretary	44,020	1	1	1	1	\$44,020	1
63	F360	First Deputy Controller	120,000	1	1	1	1	\$120,000	
64	2L03	Management Trainee	35,099 - 45,126				1	\$35,099	
		Sub Total		15	17	16	15	\$1,023,924	(2)
		<u>STRATEGY AND POLICY ANALYSIS</u>							
65	A443	Assistant to City Controller	55,000 - 80,000	3	3	3	3	\$200,000	
66	D516	Director of Financial Policy and Analysis	99,360	1	1	1			(1)
67	S322	Senior Director of Strategy and Policy Analysis	105,000				1	\$105,000	1
		Sub Total		4	4	4	4	\$305,000	
		TOTAL 100 CLASS		124	140	130	134	\$8,454,108	(6)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department AUDITING (CITY CONTROLLER)	No. 61	Division AUDITING (CITY CONTROLLER)	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME PERMANENT		124	140	130	134	\$8,454,108	(6)
		PART TIME PERMANENT						\$25,056	
		LUMP SUM PAYMENTS						\$25,000	
		CREDENTIAL BASED BONUSES						\$34,000	
		OVERTIME						\$50,000	
		TEMP/SEASONAL						\$25,000	
		HIRING BONUSES						\$7,500	
Total Gross Requirements				124	140	130	134	8,620,664	(6)
Plus: Earned Increment								120,734	
Plus: Longevity								3,923	
Less: (Vacancy Allowance)								(374,763)	
Total Budget Request								8,370,558	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		102,231		95,000			25,000	(70,000)	
2	Full Time - Civilian	124	7,819,143	140	7,959,325	130	134	8,204,002	244,677	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		94,643		43,673			41,500	(2,173)	
5	PT, Temp/Seas, Bd, SCG		25,446		25,056			50,056	25,000	
6	Overtime - Civilian		13,806		50,000			50,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		630							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		124	8,055,899	140	8,173,054	130	134	8,370,558	197,504	(6)

71-53J

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY DIVISION				
Department AUDITING (CITY CONTROLLER)		No.	Division AUDITING (CITY CONTROLLER)			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	175	500	500	250	(250)
211	Transportation	6,073	1,600	1,600	1,600	
215	Licenses, Permits & Inspection Charges	257	206	206	206	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,223	1,050	1,050	1,050	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	97,543	126,000	126,000	36,000	(90,000)
251	Professional Svcs. - Information Technology	70,984	86,000	66,000	116,000	50,000
252	Accounting & Auditing Services	155,926	229,094	249,094	289,904	40,810
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	10,174	7,000	7,000	7,000	
256	Seminar & Training Sessions	46,670	33,000	33,000	33,000	
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	5,156	13,000	13,000	12,440	(560)
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	1,500				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	396,681	497,450	497,450	497,450	

71-53K

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department AUDITING (CITY CONTROLLER)		No.	Division AUDITING (CITY CONTROLLER)		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,604			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	11,621	15,000	15,000	13,500	(1,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	2,483			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	15,708	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	6,810	10,000	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	2,220		2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	9,030	10,000	10,000	10,000	

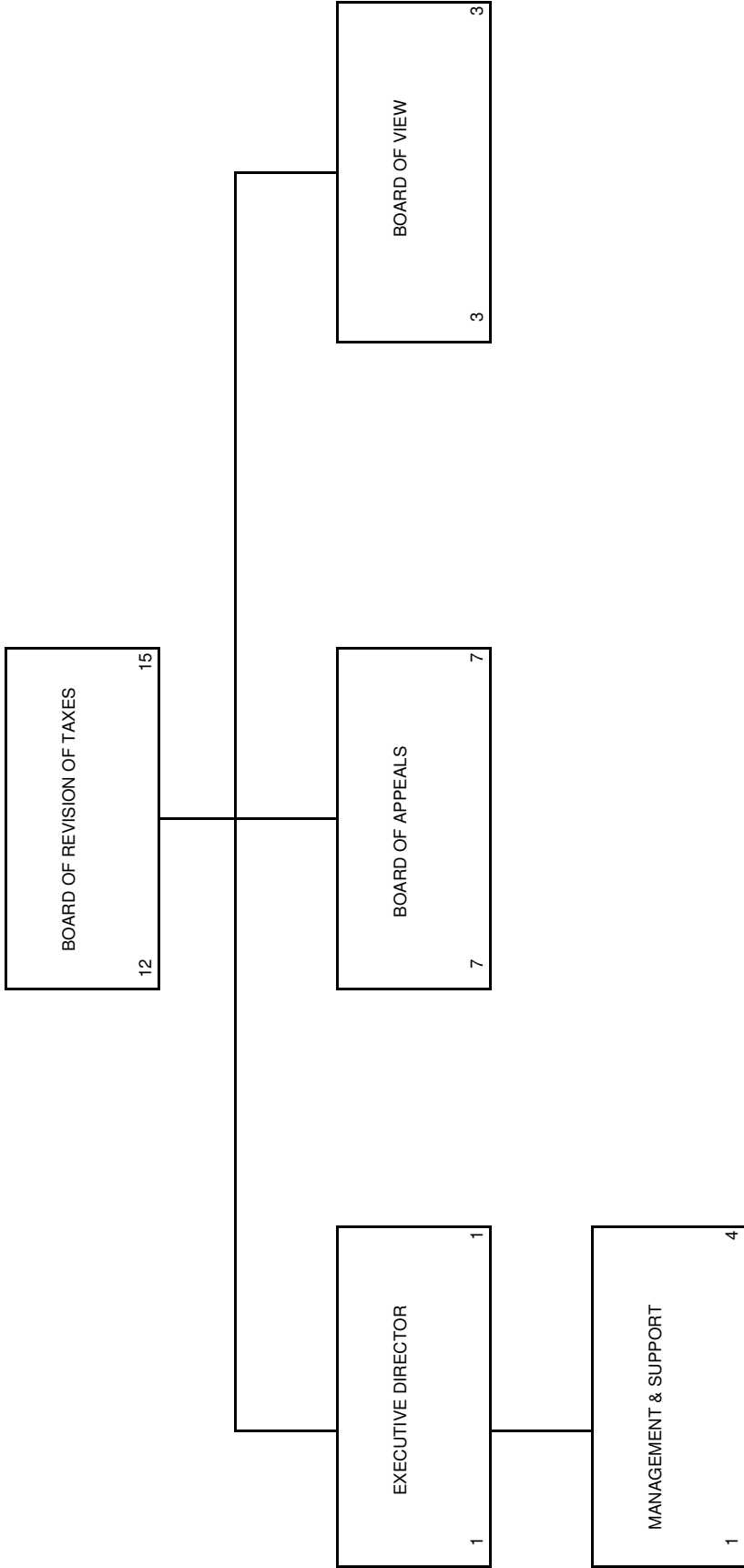
CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
AUDITING (CITY CONTROLLER)		61	AUDITING (CITY CONTROLLER)		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	324,453	441,094	441,094	441,904	810
290	Payments for Care of Individuals					0
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	LHV Financial Advisors	50,000	50,000	31,875		Financial Advisor to the Controller
250	O'Donnell Associates	40,000	15,000	15,000		Pension Consultant to the Controller
250	James J McNichol		10,000	10,000		Fraud/Investigations Consultant
250	Sterling Background Investigations		2,000	2,000	2,000	Background checks
250	To Be Determined/Various	7,543	49,000	67,125	34,000	Various Prof. Svcs/Petty Cash
	Total 250	97,543	126,000	126,000	36,000	
251	CCH Inc.	70,984	50,000	50,000	50,000	Paperless Audit Engmt-Addtl Users
251	To Be Determined		36,000	16,000	41,000	Electronic efficiency software/ subscription services
251	To Be Determined				25,000	Software Purchases
	Total 251	70,984	86,000	66,000	116,000	
252	Becker Professional Development Corp		20,000	20,000	20,000	CPA Exam Review
252	BDO USA LLP	18,751				
252	BDO USA LLP	27,750				
252	CliftonLarsenAllen LP	22,050	29,250	29,250	30,000	City and School District Audit
252	James J. McNichol	31,875	32,000	32,000	32,000	Quality Control Review
252	Mitchell & Titus LLP	25,000	25,000	25,000	75,000	Peer Review Audit
252	WithumSmith&Brown	30,500				
252	To Be Determined				32,000	Controller's Office Audit
252	To Be Determined		122,844	142,844	100,904	Various Auditing Services
	Total 252	155,926	229,094	249,094	289,904	
	Total	324,453	441,094	441,094	441,904	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department AUDITING (CITY CONTROLLER)		No. 61	Division AUDITING (CITY CONTROLLER)		No. 01	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	AUDIT REIMBURSEMENT FEE		G61217 1901	610017	
	<i>State</i>	Award Period		Type of Grant		
X	<i>Other Govt.</i>	JULY 2, 2016 - JUNE 30, 2019		DRAWN DOWN		
	<i>Local (Non-Govt.)</i>	Grant Objective				
TO BE DETERMINED						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	133,654				
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	22,921	74,999	221,000	200,000	(21,000)
400	Equipment	3,679	175,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	160,254	249,999	221,000	200,000	(21,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	160,254	249,999	221,000	200,000	(21,000)
400	Local (Non-Governmental)					
	Total	160,254	249,999	221,000	200,000	(21,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET
ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department
 BOARD OF REVISION OF TAXES
 No. 63



FY19 PROPOSED BUDGET	
ORGANIZATION	15
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS
12	15

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
BOARD OF REVISION OF TAXES								63
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	898,026	942,999	919,050	935,976	16,926
		b)	Employee Benefits					
		200	Purchase of Services	111,593	90,200	90,200	75,200	(15,000)
		300	Materials and Supplies	8,248	6,727	6,727	6,727	
		400	Equipment	6,898	9,000	9,000	9,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,024,765	1,048,926	1,024,977	1,026,903	1,926
		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	898,026	942,999	919,050	935,976	16,926
		b)	Employee Benefits					
		200	Purchase of Services	111,593	90,200	90,200	75,200	(15,000)
		300	Materials and Supplies	8,248	6,727	6,727	6,727	
		400	Equipment	6,898	9,000	9,000	9,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,024,765	1,048,926	1,024,977	1,026,903	1,926

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2019 OPERATING BUDGET

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)
DC#33 Pay increase 2.5%	1,926					1,926
Internal Realignment from Class 200		(15,000)				(15,000)
Internal Realignment to Class 100	15,000					15,000
Net Adjustments	16,926	(15,000)				1,926

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department BOARD OF REVISION OF TAXES	No. 63
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time - Civilian	13	862,879	16	919,050	12	15	920,976	(1)	1,926
3	Bonus, Gross Adj.		1,662							
4	PT, Temp/Seas, Bd , SCG		33,485					15,000		15,000
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		13	898,026	16	919,050	12	15	935,976	(1)	16,926

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 - Civilian	13	862,879	16	919,050	12	15	920,976	(1)	1,926
3	Bonus, Gross Adj.		1,662							
4	PT, Temp/Seas, Bd , SCG		33,485					15,000		15,000
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		13	898,026	16	919,050	12	15	935,976	(1)	16,926

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
FISCAL 2019 OPERATING BUDGET	

Department BOARD OF REVISIONS OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 6301
Fund GENERAL	No. 01		

Major Objectives

The main objective of the Board of Revision of Taxes is to hear and decide real estate market value appeals filed by City of Philadelphia property owners. The Board is charged with making fair and equitable decisions based on relevant facts. The Board shall dispose of all appeals as promptly as possible. The Board also hears nunc pro tunc petitions (late petitions), unique non-profit applications and appeals of Homestead Exemption denials. The Board of Viewers hears eminent domain cases.

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	898,026	942,999	919,050	935,976	16,926
b)	Employee Benefits					
200	Purchase of Services	111,593	90,200	90,200	75,200	(15,000)
300	Materials and Supplies	8,248	6,727	6,727	6,727	
400	Equipment	6,898	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	1,024,765	1,048,926	1,024,977	1,026,903	1,926

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	13	16	12	15	(1)
105	Full Time - Uniform					
	Total	13	16	12	15	(1)

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department BOARD OF REVISION OF TAXES				No. 63	Division TAX ASSESSMENT CONTROL				No. 6301
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
630101 MANAGEMENT & SUPPORT									
1	1A22	CLERICAL SUPERVISOR II	\$37,436-\$40,953		1				(1)
2	1A37	SERVICE REPRESENTATIVE	\$33,418-\$36,323		1		3	\$100,254	2
3	1A03	CLERK II	\$30,060-\$32,501	1	2				(2)
4	2L18	EXECUTIVE SECRETARY	\$62,578-\$80,457	1	1	1	1	\$69,222	
5	E700	EXECUTIVE DIRECTOR	\$85,000-\$105,000	1	1	1	1	\$104,000	
630105 ADMINISTRATIVE SERVICES									
7	B410	BOARD OF VIEW MEMBER	\$50,000	3	3	3	3	\$150,000	
8	M315	BOARD OF APPLS MEMBER	\$70,000	5	5	5	5	\$350,000	
9	C110	BOARD OF APPLS CHAIR	\$75,000	1	1	1	1	\$75,000	
10	M315	BOARD OF APPLS SEC	\$72,500	1	1	1	1	\$72,500	
				13	16	12	15	\$920,976	(1)

71-531

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department BOARD OF REVISIONS OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 6301
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Salaries Temp. Employees		13	16	12	15	\$920,976 \$15,000	(1)	
Total Gross Requirements				13	16	12	15	935,976	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									935,976	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	13	862,879	16	919,050	12	15	920,976	1,926	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,662							
5	PT, Temp/Seas, Bd, SCG		33,485					15,000	15,000	
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	898,026	16	919,050	12	15	935,976	16,926	(1)

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
BOARD OF REVISION OF TAXES		63	TAX ASSESSMENT CONTROL		6301	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	202			500	500
209	Telephone & Communication	7,355				
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		100	100	100	
250	Professional Services	60,000	47,300	47,300	32,300	(15,000)
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	18,836	30,000	30,000	30,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,271	3,200	3,200	3,300	100
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	2,250	9,600	9,600	9,000	(600)
285	Rents - Other					
286	Rental of Parking Spaces	19,680				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	111,593	90,200	90,200	75,200	(15,000)

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
BOARD OF REVISION OF TAXES		63	TAX ASSESSMENT CONTROL			6301
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	843	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					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,105	2,677	2,677	3,677	1,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	800	1,500	1,500	1,500	
325	Printing	1,500	550	550	550	
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		(1,000)
	Total	8,248	6,727	6,727	6,727	
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	5,425	3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	604	3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings	869	3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)					
	Total	6,898	9,000	9,000	9,000	

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 6301
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	78,836	77,300	77,300	62,300	(15,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		47,300	47,300	32,300	APPRAISAL CONSULTANT
250	KEYSTONE APPRAISAL COMPANY	60,000				
258	STREHLOW COURT REPORTING	18,836	30,000	30,000	30,000	COURT REPORTERS
	TOTAL	78,836	77,300	77,300	62,300	

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

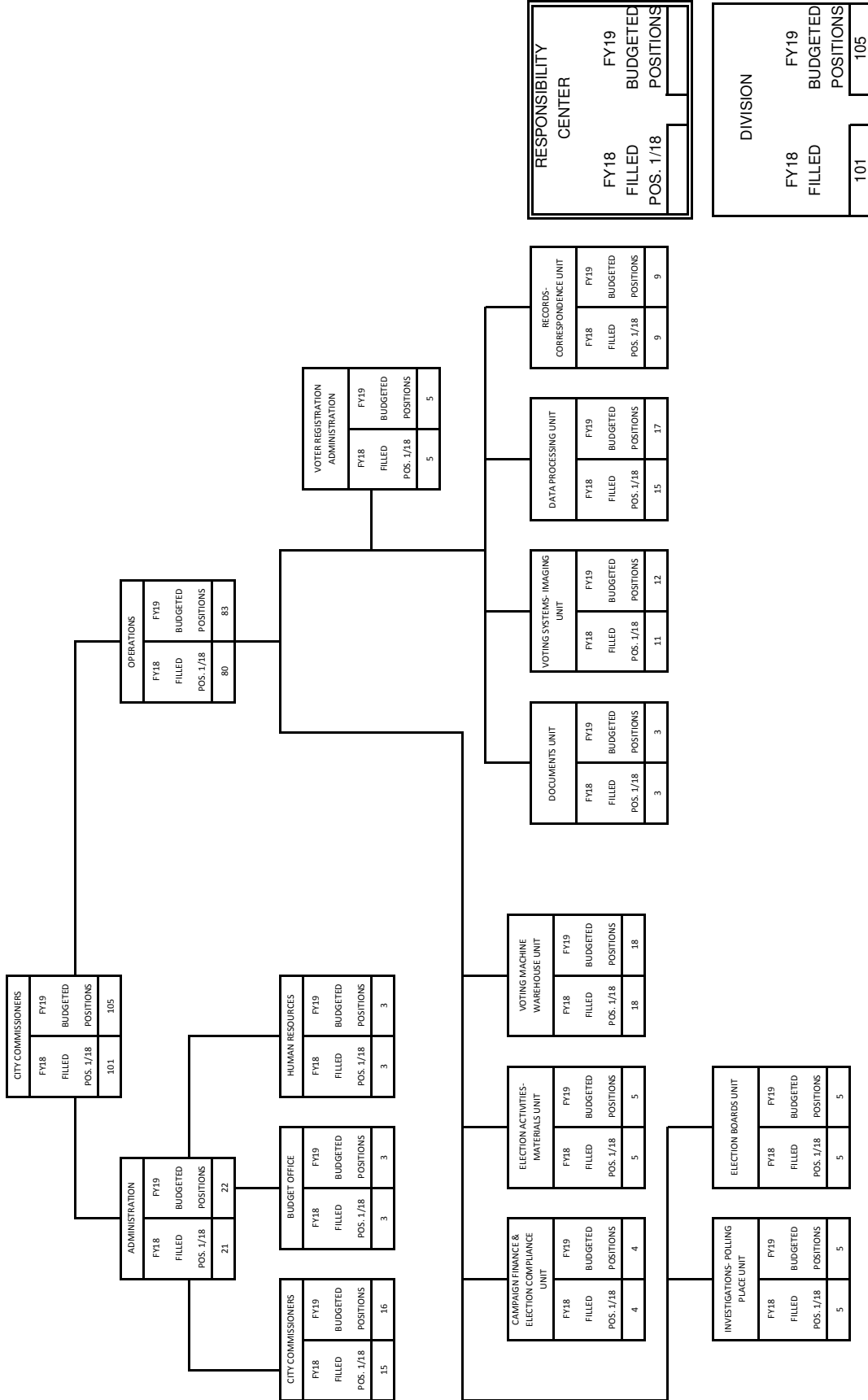
FISCAL 2019 OPERATING BUDGET

Department

CITY COMMISSIONERS OFFICE

No.

73



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
CITY COMMISSIONERS OFFICE								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,960,120	5,872,200	5,839,015	5,926,203	87,188
		b)	Employee Benefits					
		200	Purchase of Services	4,235,156	3,497,350	3,497,350	3,497,350	
		300	Materials and Supplies	730,169	441,772	441,772	441,772	
		400	Equipment	58,447	99,845	99,845	99,845	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		10,983,892	9,911,167	9,877,982	9,965,170	87,188
08	Grants	100	Employee Compensation					
		a)	Personal Services	113,896	100,000	100,000	125,000	25,000
		b)	Employee Benefits					
		200	Purchase of Services	29,312	600,000	600,000	600,000	
		300	Materials and Supplies	92,500	100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		235,708	900,000	900,000	925,000	25,000
		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	6,074,016	5,972,200	5,939,015	6,051,203	112,188
		b)	Employee Benefits					
		200	Purchase of Services	4,264,469	4,097,350	4,097,350	4,097,350	
		300	Materials and Supplies	822,669	541,772	541,772	541,772	
		400	Equipment	58,447	199,845	199,845	199,845	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		11,219,600	10,811,167	10,777,982	10,890,170	112,188

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department CITY COMMISSIONERS OFFICE	No. 73
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		12,978		5,649					(5,649)
2	Full Time - Civilian	99	4,181,256	102	4,551,296	101	105	4,905,121	3	353,825
3	Bonus, Gross Adj.		90,553		49,174			24,298		(24,876)
4	PT, Temp/Seas, Bd , SCG		574,834		452,994			302,994		(150,000)
5	Overtime - Civilian		1,176,554		841,419			780,307		(61,112)
6	Holiday Overtime - Civilian		33,284		35,300			35,300		
7	Shift/Stress		3,593		2,683			2,683		
8	H&L, IOD, LT-Sick		964		500			500		
9										
Total		99	6,074,016	102	5,939,015	101	105	6,051,203	3	112,188

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		12,978		5,649					(5,649)
2	Full Time - Civilian	99	4,102,986	102	4,451,296	101	105	4,780,121	3	328,825
3	Bonus, Gross Adj.		90,553		49,174			24,298		(24,876)
4	PT, Temp/Seas, Bd , SCG		574,834		452,994			302,994		(150,000)
5	Overtime - Civilian		1,140,928		841,419			780,307		(61,112)
6	Holiday Overtime - Civilian		33,284		35,300			35,300		
7	Shift/Stress		3,593		2,683			2,683		
8	H&L, IOD, LT-Sick		964		500			500		
9										
Total		99	5,960,120	102	5,839,015	101	105	5,926,203	3	87,188

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

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
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Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,560,549	4,446,331	4,446,331	4,536,990	90,659
b)	Employee Benefits					
200	Purchase of Services	4,255,165	4,080,701	4,080,701	4,080,701	
300	Materials and Supplies	822,055	533,287	533,287	533,287	
400	Equipment	58,447	179,576	179,576	179,576	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,696,216	9,239,895	9,239,895	9,330,554	90,659

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	9,460,508	8,339,895	8,339,895	8,405,554	65,659
080	GRANT	235,708	900,000	900,000	925,000	25,000
Total		9,696,216	9,239,895	9,239,895	9,330,554	90,659

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL	78	80	74	83	3
Total Full Time		78	80	74	83	3

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Fund	No.		
GENERAL	01		

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,446,653	4,346,331	4,346,331	4,411,990	65,659
b)	Employee Benefits					
200	Purchase of Services	4,225,853	3,480,701	3,480,701	3,480,701	
300	Materials and Supplies	729,555	433,287	433,287	433,287	
400	Equipment	58,447	79,576	79,576	79,576	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,460,508	8,339,895	8,339,895	8,405,554	65,659

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78	80	80	83	3
105	Full Time - Uniform					
	Total	78	80	80	83	3

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department CITY COMMISSIONERS OFFICE			No. 73	Division OPERATIONS				No. 01	
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
VOTER REGISTRATION ADMINISTRATION									
1	1D59	Computer User Support Specialist	39,541 - 43,333	1	1	1	1	\$46,573	
2	1B51	Election & Voter Registration Clerk 1	30,962 - 33,476	2	1		2	\$67,149	1
3	2M39	Voter Administrator	54,941 - 70,622	1	1	1	1	\$72,247	
4	1E15	Web Developer	65,166 - 73,317	1	1	1	1	\$73,317	
Total Voter Registration Administration				5	4	3	5	\$259,286	1
DOCUMENTS									
5	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	1	1	1	\$34,436	
6	1B52	Election & Voter Registration Clerk 2	35,446 - 38,575		1	1			(1)
7	1B53	Election & Voter Registration Clerk 3	39,716 - 43,447		1	1			(1)
8	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1			1	\$44,866	1
9	7H01	Trades Helper	33,418 - 36,323	1			1	\$36,425	1
Total Documents Unit				3	3	3	3	\$115,727	
DATA PROCESSING UNIT - SURE SYSTEM									
10	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	8	10	10	9	\$301,381	(1)
11	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447			1	1	\$41,333	1
12	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	6	6	6	6	\$241,515	
13	7H01	Trades Helper	33,418 - 36,323	1		1	1	\$39,373	1
Total Data Processing Unit - Sure System				15	16	18	17	\$623,603	1
VOTING SYSTEM/SURE SYSTEM IMAGING									
14	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	3	3	4	\$129,027	1
15	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	4	7	4	4	\$160,187	(3)
16	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1		1	1	\$41,334	1
17	1B53	Election & Voter Registration Supervisor	39,716 - 43,447	1					
18	7H01	Trades Helper	33,418 - 36,323	4	3	3	3	\$117,319	
Total Voter System/Sure System Imaging				11	13	11	12	\$447,867	(1)
RECORDS/CORRESPONDENCE									
19	1A22	Clerical Supervisor 2	39,716 - 43,447	1	1	1	1	\$46,958	
20	1B51	Election & Voter Registration Clerk 1	30,962 - 33,476	1	1		2	\$76,213	1
21	1B52	Election & Voter Registration Clerk 2	35,446 - 38,575	3		2	3	\$112,481	
22	1B64	Voter Registration Records Supervisor	35,099 - 45,126		1	1	1	\$45,951	
23	7H01	Trades Helper	33,418 - 36,323	2	4	4	2	\$81,205	(2)
Total Records/Correspondence				7	7	8	9	\$362,808	2
ELECTION BOARD UNIT									
24	1B51	Election Voter Registration Clerk 1	30,962 - 33,476	2	2	2	2	\$67,063	
25	1B54	Election Voter Registration Clerk 2	34,414 - 37,451	2	1	2	2	\$77,758	1
26	1B53	Election Voter Registration Clerk 3	39,716 - 43,447		1	1			(1)
27	1B53	Election & Voter Registration Supervisor	39,716 - 43,447	1			1	\$45,559	1
Total Election Board Unit				5	4	5	5	\$190,380	1
				46	47	48	51	\$1,999,671	4

71-531

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department CITY COMMISSIONERS OFFICE				No. 73	Division OPERATIONS				No. 01
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Balance Forward		46	47	48	51	\$1,999,671	4
		POLLING PLACE INVESTIGATIONS							
28	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476		1	1			(1)
29	6E41	Election Field Investigator 1	37,692 - 41,128	2	1	2	2	\$83,770	1
30	6E42	Election Field Investigator 2	40,727 - 44,633	1	1	1	1	\$46,774	
31	6E43	Election Field Investigator Supervisor	41,652 - 53,556	1	1	1	1	\$55,182	
32	7H01	Trades Helper	33,418 - 36,323	1	1		1	\$38,242	
		Total Polling Place Investigations		5	5	5	5	\$223,968	
		CAMPAIGN FINANCE & ELECTION COMPLIANCE UNIT							
33	1D41	Data Service Support Clerk	34,421 - 37,413		1				(1)
34	2M56	Election & Public Integrity Compliance Specialist	37,764 - 48,548	1		1	1	\$43,778	1
35	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1		1	1	\$41,334	1
36	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	1	2	2	2	\$80,103	
37	7H01	Trades Helper	33,418 - 36,323	1	1				(1)
		Total Campaign Finance & Election Compliance Unit		4	4	4	4	\$165,215	
		ELECTION ACTIVITIES/MATERIALS							
38	1A04	Clerk 3	36,594 - 39,930		1				(1)
39	2M32	Election Activities Assistant Administrator	47,231 - 60,725	1	1	1	1	\$61,951	
40	1B54	Election & Voter Registration Clerk 1	30,962 - 33,476	1	2	1	1	\$34,435	(1)
41	1B52	Election & Voter Registration Clerk 2	34,414 - 37,451	2	1	1	1	\$37,394	
42	1B53	Election & Voter Registration Clerk 3	39,716 - 43,447			1			
43	1B53	Election & Voter Registration Clerk Supervisor	39,716 - 43,447	1			1	\$45,558	1
44	7H01	Trades Helper	33,418 - 36,323	1	2	1	1	\$38,348	(1)
		Total Election Activities/Materials		6	7	5	5	\$217,686	(2)
		VOTING MACHINE WAREHOUSE							
45	7J76	Electronic Voting Machine Supervisor	43,296 - 55,668	1	1	1	1	\$57,493	
46	7J72	Electronic Voting Machine Technician	35,504 - 38,691	13	12	11	11	\$457,860	(1)
47	7J74	Electronic Voting Machine Group Leader	38,559 - 42,182	1	2	2	2	\$88,555	
48	7H01	Trades Helper	34,397 - 36,323	2	2	4	4	\$144,215	2
		Total Voting Machine Warehouse		17	17	18	18	\$748,123	1
				78	80	80	83	\$3,354,664	3

71-531

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	101	TOTAL FULL TIME		78	80	80	83	\$3,354,664	3
2	109	ADJUSTMENTS						\$20,000	
3	121	TEMPORARY						\$292,000	
4	161	REGULAR OVERTIME						\$694,666	
5	171	HOLIDAY OVERTIME						\$33,300	
6	181	SHIFT DIFFERENTIAL						\$2,500	
7	191	SICK						\$487	

Total Gross Requirements		78	80	80	83	4,397,617	3
Plus: Earned Increment						21,911	
Plus: Longevity						2,462	
Less: (Vacancy Allowance)						(10,000)	
Total Budget Request						4,411,990	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		7,730							
2	Full Time - Civilian	78	2,724,599	80	3,051,612	80	83	3,369,037	317,425	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		78,145		42,000			20,000	(22,000)	
5	PT, Temp/Seas, Bd, SCG		563,840		442,000			292,000	(150,000)	
6	Overtime - Civilian		1,037,929		774,419			694,653	(79,766)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		30,086		33,300			33,300		
9	Unused Uniform Leave									
10	Shift/Stress		3,360		2,500			2,500		
11	H&L, IOD, LT-Sick		964		500			500		
12										
	Total	78	4,446,653	80	4,346,331	80	83	4,411,990	65,659	3

71-53J

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department CITY COMMISSIONERS OFFICE		No. 73	Division OPERATIONS			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,836	3,000	3,180	3,180	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	151	60	367	367	
309	Cordage & Fibers					
310	Electrical & Communication	811	10,739	10,739	10,739	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	191		191		(191)
313	Food	200		700	700	
314	Fuel - Heating & Cooling	35				
316	General Hardware & Minor Tools	3,275				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	10,308	5,200	5,200	5,200	
320	Office Materials & Supplies	106,991	62,441	62,441	62,718	277
322	Small Power Tools & Hand Tools			81		(81)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	27,312	29,000	29,000	29,000	
325	Printing	571,445	322,847	321,383	321,383	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			5		(5)
	Total	729,555	433,287	433,287	433,287	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	352				
412	Fire Fighting & Emergency					
418	Janitorial, Laundry & Household	807				
420	Office Equipment	21,898	23,000	23,000	23,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	32,529	37,576	37,576	37,576	
428	Vehicles					
430	Furniture & Furnishings	2,860	19,000	19,000	19,000	
499	Other Equipment (not otherwise classified)					
	Total	58,447	79,576	79,576	79,576	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY DIVISION

Department CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,878,334	2,541,044	2,544,497	2,684,000	139,503
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Election Payroll	2,057,487	2,032,148	2,032,148	2,032,148	Pay to board workers
250	Wayne Hauling & Storage	163,159				Moving & Hauling Voting Machines
250	Always Moving	181,501	367,852	367,852	367,852	Moving & Hauling Voting Machines
	Total Class 250	2,402,147	2,400,000	2,400,000	2,400,000	
251	Electec, Inc.	255,080	136,244	114,875	259,000	Annual Network Support for the Danaher Voting System
251	Electec, Inc.	196,266				Web Expansion Phase 1
	Total Class 251	451,346	136,244	114,875	259,000	
258	Strehlow & Associates	24,841	4,800	29,622	25,000	Court Reporting

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Comcast	7,924	38,079	80,065	80,000	Communication Service
209	Cavalier Telephone	8,571				Telephone Service
209	AT&T Mobility	380				Mobile Service
	Total Class 209	16,875	38,079	80,065	80,000	
210	USPS	400,000	200,000	200,499	75,071	Postal Service
210	Pitney Bowes	113,540	100,000	100,000		Postal Service
	Total Class 210	513,540	300,000	300,499	75,071	
260	Electec, Inc.	326,950	331,200	331,200	331,200	Danaher Annual Maintenance
260	Electec, Inc.	340,414	212,006	92,766	179,550	Technicians
	Total Class 260	667,364	543,206	423,966	510,750	
285	Various Election Polling Place Rentals	92,316	12,857	85,380	85,380	rentals
320	Staples	106,991	62,441	62,441	62,718	office materials and supplies
325	Barton & Cooney	173,230	75,000	75,000	75,000	Street Lists & Poll Books
325	Barton & Cooney	363,295	184,141	182,677	182,677	Election Day Notification Post Cards
325	Instant Copy - Graphic Media	34,920	63,706	63,706	63,706	Sample Ballots
	Total Class 325	571,445	322,847	321,383	321,383	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	01
Fund	No.		
GRANTS	08		

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	113,896	100,000	100,000	125,000	25,000
b)	Employee Benefits					
200	Purchase of Services	29,312	600,000	600,000	600,000	
300	Materials and Supplies	92,500	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		235,708	900,000	900,000	925,000	25,000

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	HELP AMERICAN 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	113,896	100,000	100,000	125,000	25,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	29,312	600,000	600,000	600,000	
300	Materials and Supplies	92,500	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		235,708	900,000	900,000	925,000	25,000

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	235,708	900,000	900,000	925,000	25,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		235,708	900,000	900,000	925,000	25,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	ADMINISTRATIONS	02
Fund	No.		
GENERAL	01		

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective party office and encourage Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,513,467	1,525,869	1,525,869	1,514,213	(11,656)
b)	Employee Benefits					
200	Purchase of Services	9,303	16,649	16,649	16,649	
300	Materials and Supplies	614	8,485	8,485	8,485	
400	Equipment		20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,523,384	1,571,272	1,571,272	1,559,616	(11,656)

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	22	21	22	
105	Full Time - Uniform					
	Total	21	22	21	22	

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department CITY COMMISSIONERS OFFICE			No. 73	Division ADMINISTRATION			No. 02		
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
1	2L20	Administrative Officer			1				(1)
2	2C05	Budget Officer	72,247	1	1	1	1	\$72,247	
3	C180	City Commissioner	129,632	2	2	2	2	\$259,264	
4	C181	City Commissioner Chair	138,889	1	1	1			(1)
5	C181	City Commissioner Chairwoman	138,889				1	\$138,889	1
6	D180	Deputy City Commissioner	70,000 - 80,000	3	4	3	3	\$242,400	(1)
7	2H11	Departmental Human Resource Manager	54,941 - 70,622	1		1	1	\$71,647	1
8	1B25	Departmental Payroll Clerk	39,599 - 39,799	1	1	1	1	\$38,676	
9	1B51	Election & Voter Registration Clerk	35,446 - 38,574	2	2	2	2	\$76,552	
10	P458	Principial Assistant	42,500 - 52,339	6	6	6	7	\$345,589	1
11	S120	Secretary	32,000	2	2	2	2	\$64,000	
12	S153	Staff Counsel	64,672	1	1	1	1	\$64,672	
13	7H01	Trades Helper	34,420 - 37,412	1	1	1	1	\$37,148	
				21	22	21	22	\$1,411,084	

71-531

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Department CITY COMMISSIONERS OFFICE			No. 73	Division ADMINISTRATION			No. 02			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTAL FULL TIME		21	22	21	22	\$1,411,084		
2		ADJUSTMENTS						\$4,298		
3		TEMPORARY						\$10,994		
4		REGULAR OVERTIME						\$85,589		
5		HOLIDAY OVERTIME						\$2,000		
Total Gross Requirements				21	22	21	22	1,513,965		
Plus: Earned Increment								180		
Plus: Longevity								68		
Less: (Vacancy Allowance)										
Total Budget Request								1,514,213		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		5,248		5,649				(5,649)	
2	Full Time - Civilian	21	1,378,386	22	1,399,684	21	22	1,411,200	11,516	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,408		7,174			4,298	(2,876)	
5	PT, Temp/Seas, Bd, SCG		10,994		10,994			10,994		
6	Overtime - Civilian		103,000		67,000			85,538	18,538	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,198		2,000			2,000		
9	Unused Uniform Leave									
10	Shift/Stress		232		183			183		
11	H&L, IOD, LT-Sick									
12										
Total		21	1,513,467	22	1,492,684	21	22	1,514,213	21,529	

71-53J

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department CITY COMMISSIONERS OFFICE		No. 73	Division ADMINISTRATION		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		100	105	105	
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		3,530	3,530	3,530	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	614	3,855	3,850	3,850	
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		614	8,485	8,485	8,485	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
418	Janitorial, Laundry & Household					
420	Office Equipment		10,769	10,769	10,769	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total			20,269	20,269	20,269	

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department CITY COMMISSIONERS OFFICE	No. 73	Division ADMINISTRATION	No. 02
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	76	10,600	8,970	8,970	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Election		8,600	6,874	6,970	
250	Drug Scan		2,000	2,000	2,000	Drug Testing
	Total Class 250		10,600	8,874	8,970	
251	TB			96		IT service
258	Strehlow & Associates	76				Court Reporters

71-53N

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

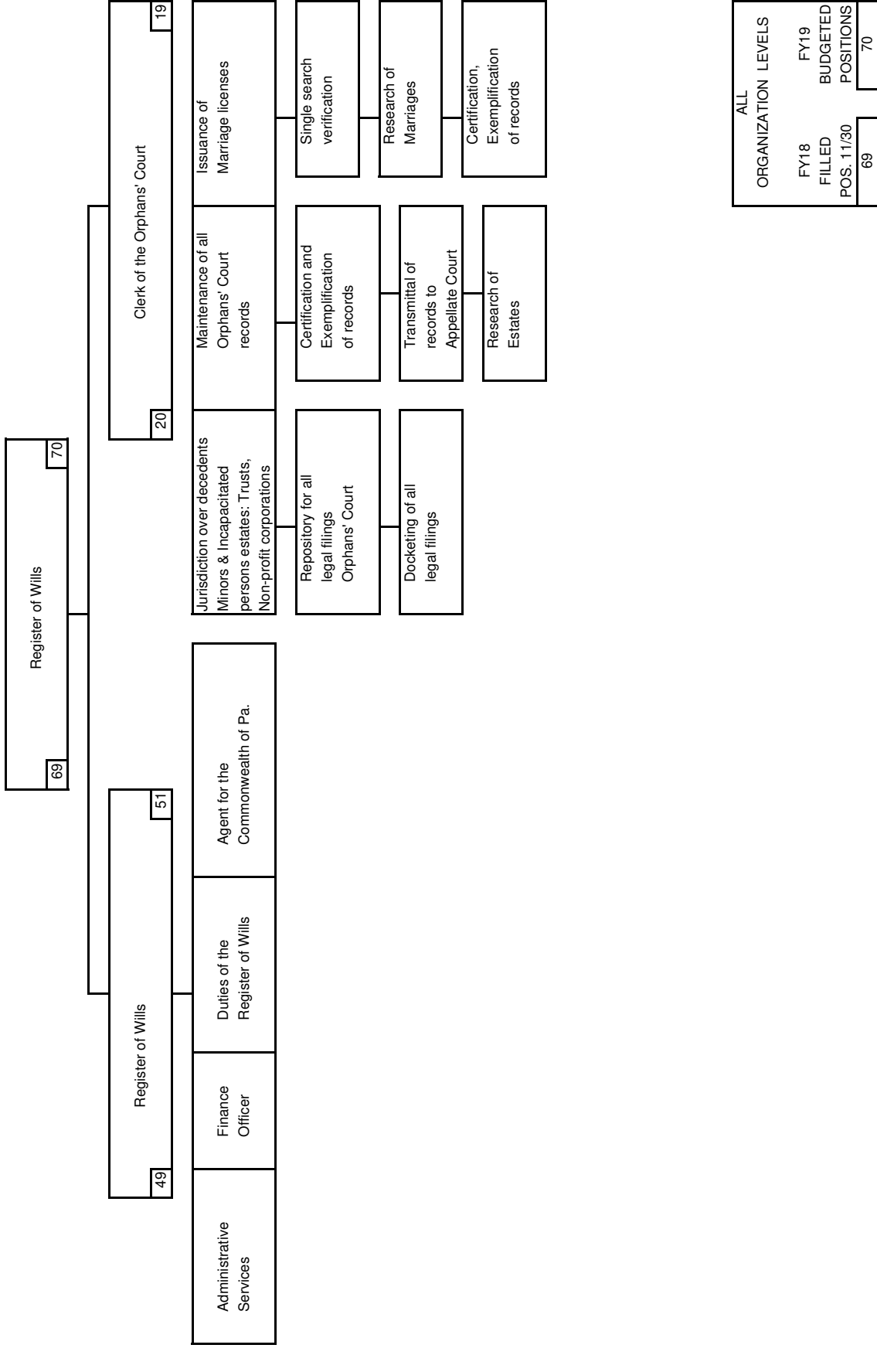
FISCAL 2019 OPERATING BUDGET

Department

REGISTER OF WILLS

No.

68



ALL ORGANIZATION LEVELS	
FY18 FILLED POS. 11/30	69
FY19 BUDGETED POSITIONS	70

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
REGISTER OF WILLS								68
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	3,842,824	3,979,046	3,975,157	3,975,157	
		b)	Employee Benefits					
		200	Purchase of Services	48,971	75,486	75,486	75,486	
		300	Materials and Supplies	14,750	173,850	173,850	173,850	
		400	Equipment	9,879	15,900	15,900	15,900	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		3,916,424	4,244,282	4,240,393	4,240,393	
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						
		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	3,842,824	3,979,046	3,975,157	3,975,157	
		b)	Employee Benefits					
		200	Purchase of Services	48,971	75,486	75,486	75,486	
		300	Materials and Supplies	14,750	373,850	373,850	373,850	
		400	Equipment	9,879	15,900	15,900	15,900	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		3,916,424	4,444,282	4,440,393	4,440,393	

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2019 OPERATING BUDGET

Department REGISTER OF WILLS	No. 68
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		35,836		20,000			20,000		
2	Full Time - Civilian	71	3,615,637	74	3,800,592	69	70	3,780,087	(4)	(20,505)
3	Bonus, Gross Adj.		22,757							
4	PT, Temp/Seas, Bd , SCG		136,723		154,565			175,070		20,505
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		31,771							
9										
Total		71	3,842,724	74	3,975,157	69	70	3,975,157	(4)	

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		35,836		20,000			20,000		
2	Full Time - Civilian	71	3,615,637	74	3,800,592	69	70	3,780,087	(4)	(20,505)
3	Bonus, Gross Adj.		22,757							
4	PT, Temp/Seas, Bd , SCG		136,723		154,565			175,070		20,505
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		31,771							
9										
Total		71	3,842,724	74	3,975,157	69	70	3,975,157	(4)	

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

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

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department REGISTER OF WILLS	No. 68	Division REGISTER OF WILLS	No. 11 & 12
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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. 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,842,824	3,979,046	3,975,157	3,975,157	
b)	Employee Benefits					
200	Purchase of Services	48,971	75,486	75,486	75,486	
300	Materials and Supplies	14,750	373,850	373,850	373,850	
400	Equipment	9,879	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		3,916,424	4,444,282	4,440,393	4,440,393	

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	3,916,424	4,244,282	4,240,393	4,240,393	
08	Grants		200,000	200,000	200,000	
Total		3,916,424	4,444,282	4,440,393	4,440,393	

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/30/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	General	70	74	69	70	(4)
Total Full Time		70	74	69	70	(4)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
REGISTER OF WILLS		68	REGISTER OF WILLS		11	
Fund		No.				
GENERAL		01				
Major Objectives						
1. Efficient probating of Wills presented, and the granting of Letters of Testamentary and Letters of Administration. 2) Issurance of short certificates in all Administrations. 3. Maintenance and custody of Wills and records of administrations. 4. Collection of all probate fees due. 5. Collection of Inheritance taxes for the Commonwealth of PA. 6. An archives safely housing with preservation in mind of all Wills and records.						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,844,092	2,955,530	2,951,641	2,974,828	23,187
b)	Employee Benefits					
200	Purchase of Services	48,971	75,486	75,486	75,486	
300	Materials and Supplies	14,750	173,850	173,850	173,850	
400	Equipment	9,879	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		2,917,693	3,220,766	3,216,877	3,240,064	23,187
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/30/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	49	54	49	51	(3)
105	Full Time - Uniform					
Total		49	54	49	51	(3)

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
REGISTER OF WILLS			68	REGISTER OF WILLS			11		
Fund			No.						
GENERAL			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A019	Accounting Supervisor	42,982	1	1	1	1	\$42,982	
2	A042	Administrative Assistant 2	42,500-43,162	2	2	2	2	\$85,662	
3	A043	Administrative Assistant 3	50,000-52,000	2	2	3	3	\$154,000	1
4	A505	Assistant Coordinator	40,649	1	1	1	1	\$40,649	
5	A435	Assistant Chief Probate Clerk	49,440	1	1	1	1	\$49,440	
6	A065	Administrative Services Director	62500	1	1	1	1	\$62,500	
7	A062	Administrative Deputy	70,000-74,462	1	2	1	1	\$74,462	(1)
8	A750	Assistant to the Register	80,000	1	1	1	1	\$65,000	
9	A626	Assistant Supervisor to the Finance Director	42,386	1	1	1	1	\$42,386	
10	C133	Chief Deputy	108,185	1	1	1	1	\$108,185	
11	C054	Cashier	38,245	1	1	1	1	\$38,245	
12	D040	Data Clerk	33,418						
13	D042	Data Clerk 2	32,781		1				(1)
14	D060	Data Systems Supervisor	52,033	1	1	1	1	\$52,033	
15	D407	Deputy Human Resources	82,000	1	1	1	1	\$82,000	
16	D468	Deputy Probate Services	112,000	1	1	1	1	\$112,000	
17	D469	Deputy Inheritance Tax Services	115,000	1	1	1	1	\$115,000	
18	E677	Executive Administrator to the Register of Wills	90,000	1	1	1	1	\$90,000	
19	F300	Finance Director	71,580		1		1	\$52,500	
20	F382	First Deputy of Litigation Register of Wills	82,151	1	1	1	1	\$82,151	
21	I420	Inheritance Tax Coordinator	47,691-63,338	3	3	3	3	\$165,094	
22	P498	Probate Clerk	43,260-52,500	4	4	4	3	\$139,050	(1)
23	P110	Personnel Officer	68,957						
24	R161	Record Clerk 1	33,000-38,245	4	6	4	5	\$179,369	(1)
25	R162	Record Clerk 2	30,000-56,650	9	10	8	9	\$352,673	(1)
26	R163	Record Clerk 3	41,536-56,781	2	2	2	2	\$98,317	
27	R171	Record Coordinator	41,200-63,324	3	3	3	3	\$152,934	
28	R172	Record Coordinator 2	57,106	1	1	1	1	\$57,106	
29	R400	Register of Wills	129,760	1	1	1	1	\$129,760	
30	S721	Supervisor of Research Dept.	64,375	1	1	1	1	\$64,375	
31	S422	Solicitor	70,000	1	1	1	1	\$70,000	
32	D348	Deputy Of Finance	80,000	1		1	1	\$80,000	1
				49	54	49	51	\$2,837,873	(3)

71-531

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Permanent Full-Time		49	54	49	51	\$2,837,873	(3)
		Temporary/Seasonal						\$50,000	
		Part-Time						\$66,955	
		Lump Sum						\$20,000	
Total Gross Requirements				49	54	49	51	2,974,828	(3)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,974,828	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/30/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		35,836		20,000			20,000		
2	Full Time - Civilian	49	2,680,019	54	2,835,191	49	51	2,837,873	2,682	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,622							
5	PT, Temp/Seas, Bd, SCG		88,579		96,450			116,955	20,505	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		24,036							
12										
Total		49	2,844,092	54	2,951,641	49	51	2,974,828	23,187	(3)

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
REGISTER OF WILLS		68	REGISTER OF WILLS		11	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	13,200	18,300	18,300	18,300	
211	Transportation		1,800	1,800	1,800	
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		500	500	500	
251	Professional Svcs. - Information Technology			27,000	27,000	
252	Accounting & Auditing Services					
253	Legal Services		1,121	1,121	1,121	
254	Mental Health & Intellectual Disability Services					
255	Dues	600	600	600	600	
256	Seminar & Training Sessions		450	450	450	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	32,797	50,706	23,706	23,706	
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	2,374	2,009	2,009	2,009	
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	48,971	75,486	75,486	75,486	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY DIVISION

Department REGISTER OF WILLS	No. 68	Division REGISTER OF WILLS	No. 11
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,621	28,621	28,621	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Clean Venture		500	500	500	Electronic removal of old computers, printers
0251	Counterpoint Software Inc			27,000	27,000	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 Class 0253		1,121	1,121	1,121	

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Xerox Corporation	32,797	50,706	23,706	23,706	Repairs and Maintenance
325	Conservation Center	5,279	155,850	155,850	155,850	Printing

71-530

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department REGISTER OF WILLS	No. 68	Division REGISTER OF WILLS	No. 11
Fund GRANTS	No. 08		

Major Objectives

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 monies, restoration can be achieved.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
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 (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/30/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department REGISTER OF WILLS	No. 68	Division REGISTER OF WILLS	No. 11
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Restoration of Records	G68118	680060
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/18-6/30/19		
X <i>Local (Non-Govt.)</i>	Grant Objective		

Our records are original and some are in need of major restoration. With grantors for this project together with city monies, restoration can be started.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		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	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 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	200,000	200,000	
Total			200,000	200,000	200,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/30/17	Fiscal 2019 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						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
REGISTER OF WILLS	68	ORPHANS' COURT	12
Fund	No.		
GENERAL	01		

Major Objectives

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. Received and files all papers by law to be filed in court.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	998,731	1,023,516	1,023,516	1,000,329	(23,187)
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		998,731	1,023,516	1,023,516	1,000,329	(23,187)

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/30/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	20	20	19	(1)
105	Full Time - Uniform					
Total		21	20	20	19	(1)

71-53F

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A044	Administrative Clerk of Orphans' Court	60,098	1	1	1	1	\$60,098	
2	A041	Administrative Assistant 1							
3	A042	Administrative Assistant 2	60,000	1	1	1	1	\$60,000	
4	A043	Administrative Assistant 3							
5	A062	Administrative Deputy	65,098	1	1	1	1	\$65,098	
6	A840	Assistant Supervisor to Marriage Licenses							
7	C159	Chief Clerk Orphans' Court							
8	C816	Custodian of Records							
9	D040	Data Clerk	49,171	1	1	1	1	\$49,171	
10	D042	Data Clerk 2		1					
11	F388	First Deputy Orphans' Court	90,000	1	1	1	1	\$90,000	
12	R161	Record Clerk 1	32,960-52,450	5	5	5	4	\$169,549	(1)
13	R162	Record Clerk 2	34,000-49,830	7	7	7	7	\$274,645	
14	R171	Record Coordinator 1	49,171	1	1	1	1	\$49,171	
15	S723	Supervisor of Marriage Records	76,220	1	1	1	1	\$76,220	
16	S724	Supervisor of Orphans' Court	48,262	1	1	1	1	\$48,262	
				21	20	20	19	\$942,214	(1)

71-531

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Department REGISTER OF WILLS			No. 68	Division ORPHAN'S COURT			No. 12			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Permanent Full-Time Temporary/Seasonal Part-Time		21	20	20	19	\$942,214 \$35,365 \$22,750	(1)	
Total Gross Requirements				21	20	20	19	1,000,329	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,000,329		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/30/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	20	935,618	20	965,401	20	19	942,214	(23,187)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,135							
5	PT, Temp/Seas, Bd, SCG		48,244		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		7,734							
12										
Total		20	998,731	20	1,023,516	20	19	1,000,329	(23,187)	(1)

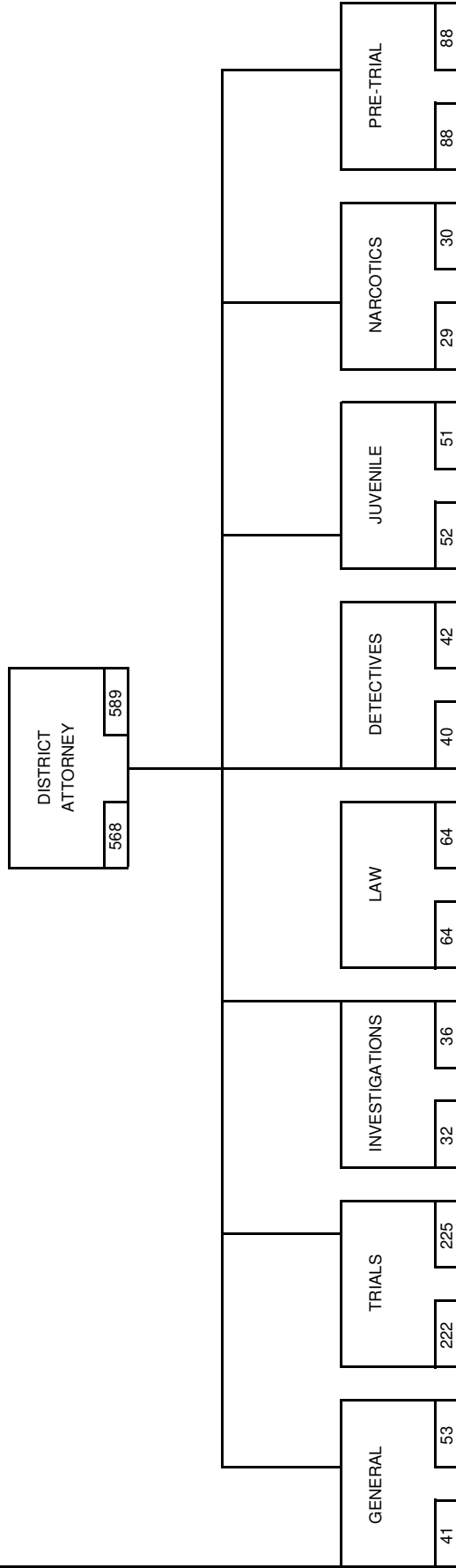
71-53J

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2019 OPERATING BUDGET

Department	No.
DISTRICT ATTORNEY	69



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
DISTRICT ATTORNEY								69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	32,689,069	34,686,670	34,075,547	34,668,476	592,929
		b)	Employee Benefits					
GENERAL FUND		200	Purchase of Services	2,394,931	2,594,296	2,719,296	2,994,296	275,000
		300	Materials and Supplies	404,327	464,941	464,941	464,941	
		400	Equipment	141,825	64,580	64,580	64,580	
		500	Contributions, etc.	627,500				
		800	Payments to Other Funds					
			Total	36,257,653	37,810,487	37,324,364	38,192,293	867,929
08		100	Employee Compensation					
		a)	Personal Services	6,288,858	14,591,956	6,596,304	9,504,069	2,907,765
		b)	Employee Benefits	557,523	620,990	620,990	645,000	24,010
GRANTS REVENUE FUND		200	Purchase of Services	112,447	951,473	258,535	4,421,800	4,163,265
		300	Materials and Supplies	13,155	44,050	22,920	1,534,660	1,511,740
		400	Equipment	25,389	35,000	289,000	746,500	457,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,997,371	16,243,469	7,787,749	16,852,029	9,064,280
		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	38,977,927	49,278,626	40,671,851	44,172,545	3,500,694
		b)	Employee Benefits	557,523	620,990	620,990	645,000	24,010
		200	Purchase of Services	2,507,378	3,545,769	2,977,831	7,416,096	4,438,265
		300	Materials and Supplies	417,482	508,991	487,861	1,999,601	1,511,740
		400	Equipment	167,215	99,580	353,580	811,080	457,500
		500	Contributions, etc.	627,500				
		800	Payments to Other Funds					
			Total	43,255,024	54,053,956	45,112,113	55,044,322	9,932,209

71-53B

CITY OF PHILADELPHIA	DEPARTMENTAL SUMMARY
FISCAL 2019 OPERATING BUDGET	INCREASES AND DECREASES
	ALL FUNDS

Department DISTRICT ATTORNEY	No. 69
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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GENERAL FUND						
DC33 Salary Increase (7/1/18 - 2.5%)	46,936					46,936
FY19 FOP Salary Increase (7/1/18 - 3.5%)	112,293					112,293
FY18 FOP Bonus Payments	(66,300)					(66,300)
Juvenile Life Without Parole FY18 Rollover		(125,000)				(125,000)
Staff retention	500,000					
Essential software upgrades		400,000				
TOTAL GENERAL FUND	592,929	275,000				867,929
GRANTS REVENUE FUND						
Net Increases/Decreases in Grant Estimated Awards/Appropriations	2,931,775	4,163,265	1,969,240			9,064,280
TOTAL ALL FUNDS	3,524,704	4,438,265	1,969,240			9,932,209

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department DISTRICT ATTORNEY	No. 69
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	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		626,901		650,000			1,000,000		350,000
2	Full Time -	563	36,451,799	594	38,528,242	568	589	41,657,484	(5)	3,129,242
3	Bonus, Gross Adj.		204,953		100,996			30,324		(70,672)
4	PT, Temp/Seas, Bd , SCG		196,249		186,402			150,772		(35,630)
5	Overtime		1,048,441		835,863			962,361		126,498
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		184,908		165,572			159,399		(6,173)
8	Shift/Stress		260,353		204,776			212,205		7,429
9	H&L, IOD, LT-Sick		4,323							
	Total	563	38,977,927	594	40,671,851	568	589	44,172,545	(5)	3,500,694

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

1	Lump Sum									
2	Full Time - Uniform	50	3,947,439	52	4,221,089	51	55	4,572,104	3	351,015
3	Bonus, Gross Adj.		40,496		73,314					(73,314)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		1,048,441		835,863			962,361		126,498
6	Unused Uniform Leave		180,873		165,572			159,399		(6,173)
7	Shift/Stress		255,489		204,776			212,205		7,429
8	H&L, IOD, LT-Sick									
9										
	Total	50	5,472,738	52	5,500,614	51	55	5,906,069	3	405,455

C. Summary by Object Classification - General Fund

1	Lump Sum		626,901		650,000			1,000,000		350,000
2	Full Time -	492	31,284,003	513	32,742,694	500	513	33,015,776		273,082
3	Bonus, Gross Adj.		192,510		100,996			30,324		(70,672)
4	PT, Temp/Seas, Bd , SCG		196,249		186,402			150,772		(35,630)
5	Overtime		54,772		25,107			100,000		74,893
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		153,471		165,572			159,399		(6,173)
8	Shift/Stress		176,840		204,776			212,205		7,429
9	H&L, IOD, LT-Sick		4,323							
	Total	492	32,689,069	513	34,075,547	500	513	34,668,476		592,929

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

1	Lump Sum									
2	Full Time - Uniform	39	2,682,080	35	3,126,938	41	43	3,366,291	8	239,353
3	Bonus, Gross Adj.		28,054		73,314					(73,314)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		53,481		25,107			100,000		74,893
6	Unused Uniform Leave		149,436		165,572			159,399		(6,173)
7	Shift/Stress		171,976		204,776			212,205		7,429
8	H&L, IOD, LT-Sick									
9										
	Total	39	3,085,026	35	3,595,707	41	43	3,837,895	8	242,188

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	GENERAL SUPPORT		01	
Fund		No.				
GENERAL		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	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,833,012	3,083,744	2,830,621	3,520,923	690,302
b)	Employee Benefits					
200	Purchase of Services	2,186,839	2,317,172	2,317,172	2,717,172	400,000
300	Materials and Supplies	395,790	455,441	455,441	455,441	
400	Equipment	124,512	59,580	59,580	59,580	
500	Contributions, Indemnities and Taxes	627,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,167,653	5,915,937	5,662,814	6,753,116	1,090,302
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 12/14/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	46	41	53	7
105	Full Time - Uniform					
Total		42	46	41	53	7

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	41000-88750	5	5	4	5	\$323,602	
2	A532	ASSISTANT DISTRICT ATTORNEY 2	75000-77073	1	1	1	2	\$152,073	1
3	A535	ASSISTANT DISTRICT ATTORNEY 5	104259	1	1	1			(1)
4	A536	ASSISTANT DISTRICT ATTORNEY 6	113586				2	\$280,000	2
5	B600	BUDGET ADMINISTRATOR	60000	1	1	1	1	\$60,000	
6	C116	CHIEF FINANCIAL OFFICER	150000	1	1		1	\$150,000	
7	C119	CHIEF OF COUNTY DETECTIVES	100000		1				(1)
8	C157	CHIEF OF STAFF	160000				1	\$160,000	1
9	1A21	CLERICAL SUPERVISOR 1	35446-38575		1				(1)
10	1A22	CLERICAL SUPERVISOR 2	42797	1		1	1	\$42,797	1
11	1A02	CLERK 1	30043-30716		1	2	2	\$60,758	1
12	1A03	CLERK 2	33532-36367	2	4	2	2	\$69,898	(2)
13	1A11	CLERK TYPIST 1	29310-31299	1	2				(2)
14	1A12	CLERK TYPIST 2	33531	3		1	1	\$33,531	1
15	C394	COMMUNICATIONS DIRECTOR	90000				1	\$90,000	1
16	C372	COMMUNICATION LIASON	74310			1	1	\$74,310	1
17	C441	COMPUTER OPERATOR 1	45107	1	1	1	1	\$45,107	
18	1B25	DEPARTMENTAL PAYROLL CLERK	37394-40764	1	2	2	2	\$78,158	
19	D335	DEPUTY DISTRICT ATTORNEY	120000	2	3	2	1	\$120,000	(2)
20	D420	DEPUTY TO DISTRICT ATTORNEY	63594	1		1	1	\$63,594	1
21	D550	DISTRICT ATTORNEY	177868		1	1	1	\$177,868	
22	E802	EXECUTIVE SECRETARY 2	69167	1	1	1	1	\$69,167	
23	H902	HUMAN RESOURCE MANAGER	79072-116554	2	2	2	2	\$195,626	
24	H904	HUMAN RESOURCE SPECIALIST	47492			1	1	\$47,492	1
25	1E04	INFORMATION MANAGEMENT ANALYST III	70675	1	1	1	1	\$70,675	
26	I395	INFORMATION TECHNOLOGY COO	120000	1		1	1	\$120,000	1
27	I411	INFORMATION TECHNOLOGY SPECIALIST	40000-60000	4	5	4	5	\$237,423	
28	L024	LABORER	32688		1	1	1	\$32,688	
29	1B40	LEGAL SERVICES CLERK	38634-39810	2	1	2	2	\$78,444	1
30	P042	PARALEGAL	42692-60000	7	7	3	7	\$343,602	
31	P536	PROCUREMENT OFFICER	50646	1	1	1	1	\$50,646	
32	P541	PROGRAM COORDINATOR	55000			1	1	\$55,000	1
33	P560	PROGRAMMER	70000		1		1	\$70,000	
34	2M88	PROSECUTION ASSISTANT 1	45051	1		1	1	\$45,051	1
35	R551	RESEARCH ANALYST	80000				1	\$80,000	1
36	1F06	STORES WORKER	37394		1	1	1	\$37,394	
37	7A06	LABOR CREW CHIEF	39716-43447	1					
		TOTAL		42	46	41	53	\$3,514,904	7

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE I		42	46	41	53	\$3,514,904	7
Total Gross Requirements				42	46	41	53	3,514,904	7
Plus: Earned Increment								5,199	
Plus: Longevity								820	
Less: (Vacancy Allowance)									
Total Budget Request								3,520,923	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		102,628		62,069				(62,069)	
2	Full Time - Civilian	42	2,682,085	46	2,713,185	41	53	3,520,923	807,738	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,356		5,689				(5,689)	
5	PT, Temp/Seas, Bd, SCG		22,599		49,678				(49,678)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		344							
12										
Total		42	2,833,012	46	2,830,621	41	53	3,520,923	690,302	7

71-53J

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department DISTRICT ATTORNEY		No. 69	Division GENERAL SUPPORT			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	32,605	35,000	31,300	35,000	3,700
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	23,580	20,900	24,600	24,600	
309	Cordage & Fibers					
310	Electrical & Communication	411				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	7				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	303,456	379,541	379,541	365,841	(13,700)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	449				
325	Printing	29,712	20,000	20,000	30,000	10,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories	5,570				
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		395,790	455,441	455,441	455,441	
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	56,877	19,926	19,926	20,000	74
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	54,600	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	13,035	14,654	14,654	14,580	(74)
499	Other Equipment (not otherwise classified)					
Total		124,512	59,580	59,580	59,580	

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2019 OPERATING BUDGET			BY DIVISION			
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	GENERAL SUPPORT		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	200,000				
584	Employee Claims - Not Workman Comp	127,500				
588	Civil Rights - Attorney Fees	300,000				
	Total	627,500				
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					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	GENERAL SUPPORT		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,430,065	1,737,299	1,737,299	1,711,105	(26,194)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ANTI-VIOLENCE PARTNERSHIP OF PHILA.	136,769	136,769	136,769	136,769	VICTIM/WITNESS SVCS SUPPORT
250	CENTER CITY CRIME VICTIM SERVICES	42,340	42,340	45,000	45,000	VICTIM/WITNESS SVCS SUPPORT
250	COUNCIL OF SPANISH SPEAKING ORG	87,840	87,840	87,840	87,840	VICTIM/WITNESS SVCS SUPPORT
250	DRUGSCAN	210,000	210,000	210,000	210,000	DRUG & ALCOHOL DET ANALYSIS
250	GRM INFO MNGMT SERVICES OF PHILA.	141,136	130,000	149,136	149,136	FILE STORAGE AND DELIVERY
250	NORTH CENTRAL VICTIM SERVICES	30,660	73,000	73,000	73,000	VICTIM/WITNESS SVCS SUPPORT
250	NE PHILADELPHIA VICTIM SERVICES	78,000	78,000	78,000	78,000	VICTIM/WITNESS SVCS SUPPORT
250	NORTHWEST VICTIM SERVICES	73,000	73,000	73,000	73,000	VICTIM/WITNESS SVCS SUPPORT
250	THE IQ BUSINESS GROUP, INC.	316,000	466,000	78,000		COMPUTER CONSULTING AND UPDATING SERVICES
250	TBD (MISC IT CONSULTING)			366,194	78,000	IT CONSULTANTS
250	SUPPORT CENTER FOR CHILD ADVOCATES	76,086	76,086	76,086	76,086	VICTIM/WITNESS SVCS SUPPORT
250	VICTIM WITNESS SERVICES OF S. PHILA.	70,000	70,000	70,000	70,000	VICTIM/WITNESS SVCS SUPPORT
250	WOMEN AGAINST ABUSE	54,846	54,846	54,856	54,856	VICTIM/WITNESS SVCS SUPPORT
250	WOMEN ORGANIZED AGAINST RAPE	43,916	43,916	43,916	43,916	VICTIM/WITNESS SVCS SUPPORT
250	TBD (MISC. EXPERT TESTIMONY)	60,370	150,502	150,502	150,502	EXPERT WITNESS
250	TBD (MISC CONSULTING)				290,000	STRATEGIC INITIATIVES
250	TBD				50,000	SUBPOENA SERVICE
	Total Class 250	1,420,963	1,692,299	1,692,299	1,666,105	
251	TBD (MISC IT CONSULTING)	8,970	45,000	45,000	45,000	IT CONSULTANTS
258	MOLLY A ALBER, RPR STENOGRAPHIC SVCS	132				COURT REPORTERS

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	LYTA CORP. DBA BEST TRANSIT INC	60,000	60,000	70,000		SHUTTLE SVC TO COURTROOMS
211	TBD				70,000	SHUTTLE SVC TO COURTROOMS
211	MISC TRAVEL REIMBURSEMENTS	35,317	40,000	30,000	30,000	REIMBURSEMENTS TO STAFF
	Total Class 211	95,317	100,000	100,000	100,000	
216	DELL MARKETING LP	48,829		61,637	59,000	COMPUTER MAINTENANCE
216	EN POINTE TECHNOLOGI9ES	57,877	60,000			COMPUTER MAINTENANCE
216	EN POINTE TECHNOLOGI9ES			36,000	36,000	ORACLE
216	MISC SOFTWARE LICENSES/MAINTENANCE	6,999	75,581	67,296	78,750	MAINTENANCE & LICENSES
216	MISC SOFTWARE LICENSES				400,000	SOFTWARE UPGRADES
	Total Class 216	113,705	135,581	164,933	573,750	
260	OPENTEXT	144,186	55,000	67,000	70,000	COMPUTER MAINTENANCE
260	MISC MAINTENANCE COSTS	59,257				MAINTENANCE
	Total Class 260	203,443	55,000	67,000	70,000	
266	DELL MARKETING LP	19,038	25,000			DESKTOP SUPPORT
266	MISC COMP MAINTENANCE & SUPPORT	22,948	35,000	20,880	25,000	COMPUTER MAINTENANCE
	Total Class 266	41,986	60,000	20,880	25,000	
284	Chestnut Street Realty, LP	56,735	68,973	68,971	70,000	BUILDING RENTAL
320	INNOVATIVE PRINTING SYSTEMS INC.	145,000	160,000	160,000	160,000	TONER
320	PAPER MART INCORPORATED	78,676	90,000	100,000	90,000	COPY PAPER
320	STAPLES CONTRACT & COMMERCIAL	65,000	75,000	75,000	80,000	OFFICE SUPPLIES
320	MISC OFFICE SUPPLIES	14,780	54,541	44,541	35,841	OFFICE SUPPLIES
		303,456	379,541	379,541	365,841	
420	Xerox Corporation	56,877	19,926	19,926	20,000	PRINTER
427	Dell Marketing LLP	54,600	25,000	25,000	25,000	COMPUTER EQUIPMENT

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
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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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,130,332	14,615,541	14,408,683	14,842,164	433,481
b)	Employee Benefits	12,523	75,990	75,990	100,000	24,010
200	Purchase of Services	7,761	187,397	262,124	391,224	129,100
300	Materials and Supplies	6,231	34,500	5,000	35,160	30,160
400	Equipment	32,980	35,000	4,000	246,500	242,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,189,827	14,948,428	14,755,797	15,615,048	859,251

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 FUND	12,400,837	13,795,209	13,756,557	13,851,832	95,275
08	GRANTS REVENUE FUND	788,990	1,153,219	999,240	1,763,216	763,976
Total		13,189,827	14,948,428	14,755,797	15,615,048	859,251

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	192	207	206	204	(3)
08	GRANTS REVENUE FUND	18	21	16	21	
Total Full Time		210	228	222	225	(3)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GENERAL	No. 01		

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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,374,910	13,663,585	13,499,933	13,720,208	220,275
b)	Employee Benefits					
200	Purchase of Services	4,661	127,124	252,124	127,124	(125,000)
300	Materials and Supplies	4,938	4,500	4,500	4,500	
400	Equipment	16,328				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,400,837	13,795,209	13,756,557	13,851,832	95,275

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	191	206	205	203	(3)
105	Full Time - Uniform	1	1	1	1	
Total		192	207	206	204	(3)

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	47092-53280	2	2	2	2	\$100,372	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-89411	102	108	118	118	\$7,024,191	10
3	A532	ASSISTANT DISTRICT ATTORNEY 2	72633-89910	16	20	13	20	\$1,498,945	
4	A533	ASSISTANT DISTRICT ATTORNEY 3	73073-105364	5	6	7	6	\$584,554	
5	A534	ASSISTANT DISTRICT ATTORNEY 4	110931-125000	6	6	6	6	\$643,493	
6	A535	ASSISTANT DISTRICT ATTORNEY 5	100223-121000	4	6	3	3	\$325,443	(3)
7	A536	ASSISTANT DISTRICT ATTORNEY 6	146500	3	3	3	2	\$276,500	(1)
8	A651	ASSISTANT UNIT CHIEF	143000-143225	4	4	4	2	\$286,225	(2)
9	C049	CASE MANAGER SUPR	61582	1	1	1	1	\$61,582	
10	1A02	CLERK 1	300043-30716		2				(2)
11	1A03	CLERK 2	33532-36367		1				(1)
12	1A04	CLERK 3	42981-43181	2	2	2	2	\$86,262	
13	1A11	CLERK TYPIST 1	29310-31299	2	2				(2)
14	1A12	CLERK TYPIST 2	32688-36167	2	2	4	4	\$135,918	2
15	C372	COMMUNICATION LIASON	72310	1	1				(1)
16	D335	DEPUTY DISTRICT ATTORNEY	120000	1	2				(2)
17	1B40	LEGAL SERVICES CLERK	39810-43181	10	8	9	9	\$375,042	1
18	P042	PARALEGAL	35423-65670	24	24	27	25	\$1,007,542	1
19	2M90	PROSECUTION ASSISTANT SUPERVISOR	61750	2	1	1			(1)
20	2M91	PROSECUTION ASSISTANT 3	58602		1	1	1	\$58,602	
21	1A18	SECRETARY	39373	2	2	2	1	\$39,373	(1)
22	7A03	SEMI-SKILLED LABORER	39173	1	1	1	1	\$39,173	
23	1A42	WORD PROCESSING SPECIALIST 2	39973	1	1	1			(1)
24	6A53	PROSECUTION DETECTIVE SERGEANT	88771	1	1	1	1	\$88,771	
TOTAL				192	207	206	204	\$12,631,988	(3)

71-531

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		191	206	205	203	\$12,543,217	(3)
		CIVILIAN		1	1	1	1	\$88,771	
		UNIFORMED							
2		LUMP SUM SEPARATION PAYMENTS						\$1,000,000	
3		GROSS/OUT OF CLASS ADJUSTMENTS						\$16,840	
4		TEMPORARY SEASONAL						\$56,500	
5		UNUSED HOLIDAY PAY						\$4,097	
6		UNIFORM STRESS						\$5,077	
Total Gross Requirements				192	207	206	204	13,714,502	(3)
Plus: Earned Increment								4,944	
Plus: Longevity								762	
Less: (Vacancy Allowance)									
Total Budget Request								13,720,208	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		276,385		380,841			1,000,000	619,159	
2	Full Time - Civilian	191	11,836,015	206	12,952,938	205	203	12,548,923	(404,015)	(3)
3	Full Time - Uniform	1	83,037	1	85,770	1	1	88,771	3,001	
4	Bonus, Gross Adj.		75,886		13,450			16,840	3,390	
5	PT, Temp/Seas, Bd, SCG		94,104		57,921			56,500	(1,421)	
6	Overtime - Civilian		584							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		4,035		3,959			4,097	138	
10	Shift/Stress		4,864		5,053			5,077	24	
11	H&L, IOD, LT-Sick									
12										
Total		192	12,374,910	207	13,499,933	206	204	13,720,208	220,275	(3)

71-53J

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION				
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
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	2,961				
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	864	125,864	250,763	125,864	(124,899)
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	761	1,260	1,286	1,260	(26)
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)	75		75		(75)
Total		4,661	127,124	252,124	127,124	(125,000)

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	TRIALS		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	4,938	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	4,938	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	6,617				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,782				
428	Vehicles					
430	Furniture & Furnishings	929				
499	Other Equipment (not otherwise classified)					
	Total	16,328				

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	864	125,864	250,763	125,864	(124,899)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	MISC. EXPERT TESTIMONY		125,000	249,899	125,000	EXPERT WITNESS
250	GRM	864	864	864	864	FILE STORAGE AND DELIVERY
	Total Class 250	864	125,864	250,763	125,864	

71-53N

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	TRIALS		02	
Fund		No.				
GRANTS REVENUE		08				
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	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	755,422	951,956	908,750	1,121,956	213,206
b)	Employee Benefits	12,523	75,990	75,990	100,000	24,010
200	Purchase of Services	3,100	60,273	10,000	264,100	254,100
300	Materials and Supplies	1,294	30,000	500	30,660	30,160
400	Equipment	16,651	35,000	4,000	246,500	242,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		788,989	1,153,219	999,240	1,763,216	763,976
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	21	16	21	
105	Full Time - Uniform					
Total		18	21	16	21	

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PCCD STOP GRANT	Grant Number G69101	Index Code 690145
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2018-12/31/2019	Type of Grant FORMULA - OVW THROUGH WOMEN AGAINST ABUSE	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	46,383	40,000	38,750	50,000	11,250
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		46,383	40,000	38,750	50,000	11,250

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	46,383	40,000	38,750	50,000	11,250
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		46,383	40,000	38,750	50,000	11,250

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 12/14/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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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	DOMESTIC VIOLENCE (DV) ARRESTS AND ENFORCEMENT GRANT	G69412	690398
State	Award Period	Type of Grant	
Other Govt.	10/01/2011-12/31/2016	FORMULA - OVW	
Local (Non-Govt.)	Grant Objective		

DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	13,480				
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		13,480				

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	13,480				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		13,480				

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 12/14/17	Fiscal 2019 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						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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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	RASA 2017-2018	G69512	690447
State	Award Period	Type of Grant	
Other Govt.	01/01/2017-12/31/2018	FORMULA - 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	678,892	850,000	850,000	1,000,000	150,000
100 b)	Employee Benefits - Total	12,523	75,990	75,990	100,000	24,010
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,770	5,400	5,400	6,000	600
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	564	550	550	1,000	450
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,505	19,500	19,500	25,000	5,500
	Class 192 - FICA	2,410	2,300	2,300	12,700	10,400
	Class 193 - Health / Medical	4,237	48,000	48,000	55,000	7,000
	Class 194 - Group Life	37	240	240	300	60
	Class 195 - Group Legal					
200	Purchase of Services	3,100	20,273	10,000	20,000	10,000
300	Materials and Supplies		30,000	500	30,000	29,500
400	Equipment			4,000	10,000	6,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		694,515	976,263	940,490	1,160,000	219,510

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		976,263	940,490	1,160,000	219,510
200	State	694,516				
300	Other Governments					
400	Local (Non-Governmental)					
Total		694,516	976,263	940,490	1,160,000	219,510

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 12/14/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	18	20	16	20	
105	Full Time - Uniform					
Total		18	20	16	20	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHA PROSECUTORIAL ASSISTANCE	Grant Number G69515	Index Code 690142
<i>Federal</i>	Award Period 11/01/2017-10/31/2018	Type of Grant COST REIMBURSEMENT - PHILA. HOUSING AUTHORITY	
<input checked="" type="checkbox"/> <i>State</i>			
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	16,667	10,000	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	16,667	10,000	20,000	20,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	16,667	10,000	20,000	20,000	
400	Local (Non-Governmental)					
	Total	16,667	10,000	20,000	20,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 12/14/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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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)	G69650	690445
State	Award Period	Type of Grant	
Other Govt.	10/1/2014-9/30/2018	FORMULA - BJA	
Local (Non-Govt.)	Grant Objective		

DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK GRANT

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		51,956		51,956	51,956
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		40,000		244,100	244,100
300	Materials and Supplies	1,294			660	660
400	Equipment	16,651	35,000		236,500	236,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,944	126,956		533,216	533,216

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	17,944	126,956		533,216	533,216
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		17,944	126,956		533,216	533,216

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 12/14/17	Fiscal 2019 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	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
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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 (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,867,545	4,320,058	4,065,609	3,966,414	(99,195)
b)	Employee Benefits	545,000	545,000	545,000	545,000	
200	Purchase of Services	292,028	282,600	274,535	289,100	14,565
300	Materials and Supplies	13,316	5,550	5,420	5,500	80
400	Equipment	9,723	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,727,612	5,158,208	4,895,564	4,811,014	(84,550)

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 FUND	1,374,860	1,345,058	1,268,055	1,019,301	(248,754)
08	GRANTS REVENUE FUND	3,352,752	3,813,150	3,627,509	3,791,713	164,204
Total		4,727,612	5,158,208	4,895,564	4,811,014	(84,550)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	12	14	9	10	(4)
08	GRANTS REVENUE FUND	24	26	23	26	
Total Full Time		36	40	32	36	(4)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GENERAL	No. 01		

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 (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,166,844	1,185,058	1,108,055	859,301	(248,754)
b)	Employee Benefits					
200	Purchase of Services	203,431	150,000	150,000	150,000	
300	Materials and Supplies	3,599	5,000	5,000	5,000	
400	Equipment	985	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,374,860	1,345,058	1,268,055	1,019,301	(248,754)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	12	14	9	10	(4)
105	Full Time - Uniform					
Total		12	14	9	10	(4)

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	59665	1	1	1	1	\$59,665	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	61089-90000	2	1	2	2	\$143,416	1
3	A532	ASSISTANT DISTRICT ATTORNEY 2	70739-88671	3	3	3	3	\$242,819	
4	A533	ASSISTANT DISTRICT ATTORNEY 3	98218	2	2	1	1	\$98,218	(1)
5	A534	ASSISTANT DISTRICT ATTORNEY 4	93152		1				(1)
6	A535	ASSISTANT DISTRICT ATTORNEY 5	102180	2	2	1			(2)
7	A536	ASSISTANT DISTRICT ATTORNEY 6	125183	1	1		1	\$125,183	
8	D335	DEPUTY DISTRICT ATTORNEY	150000			1	1	\$150,000	1
9	D420	DEPUTY TO DISTRICT ATTORNEY	59344		1				(1)
10	P042	PARALEGAL	40000	1	2		1	\$40,000	(1)
				12	14	9	10	\$859,301	(4)

71-531

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		12	14	9	10	\$859,301	(4)
Total Gross Requirements				12	14	9	10	859,301	(4)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								859,301	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		88,436		38,149				(38,149)	
2	Full Time - Civilian	12	1,075,621	14	1,068,643	9	10	859,301	(209,342)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,788		1,263				(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	1,166,844	14	1,108,055	9	10	859,301	(248,754)	(4)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,666	3,350	1,912	2,000	88
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,933	1,500	1,756	2,000	244
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		150	1,332	1,000	(332)
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		3,599	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	985		2,500	2,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			2,500	2,500	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		5,000			
Total		985	5,000	5,000	5,000	

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	133,796	100,000	100,000	100,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD (MISC. EXPERT TESTIMONY)	133,796	100,000	100,000	100,000	MISC. CONSULTANTS/SERVICES

71-53N

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

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 (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,700,701	3,135,000	2,957,554	3,107,113	149,559
b)	Employee Benefits	545,000	545,000	545,000	545,000	
200	Purchase of Services	88,597	132,600	124,535	139,100	14,565
300	Materials and Supplies	9,717	550	420	500	80
400	Equipment	8,738				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,352,752	3,813,150	3,627,509	3,791,713	164,204

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	13	14	13	14	
105	Full Time - Uniform	11	12	10	12	
Total		24	26	23	26	

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title INSURANCE FRAUD PREVENTION	Grant Number G69248	Index Code 690473
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2017-06/30/2018	Type of Grant COST REIMBURSEMENT - IFPA	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO INVESTIGATE AND PROSECUTE CASES OF INSURANCE FRAUD

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,067,880	2,300,000	2,300,000	2,377,113	77,113
100 b)	Employee Benefits - Total	545,000	545,000	545,000	545,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	22,734				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,937				
	Class 190 - Pension Obligation Bonds	50,997	545,000			
	Class 191 - Pension Contributions	354,315		545,000	545,000	
	Class 192 - FICA	15,369				
	Class 193 - Health / Medical	90,506				
	Class 194 - Group Life	1,718				
	Class 195 - Group Legal	1,424				
200	Purchase of Services	79,985	116,100	116,100	121,100	5,000
300	Materials and Supplies	9,297				
400	Equipment	8,738				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,710,899	2,961,100	2,961,100	3,043,213	82,113

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,710,899	2,961,100	2,961,100	3,043,213	82,113
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,710,899	2,961,100	2,961,100	3,043,213	82,113

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 12/14/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	9	10	9	10	
105	Full Time - Uniform	10	11	10	11	
Total		19	21	19	21	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title UNEMPLOYMENT COMPENSATION FRAUD	Grant Number G69300	Index Code 690493
<input checked="" type="checkbox"/> Federal	Award Period 11/15/2017-11/14/2018	Type of Grant COST REIMBURSEMENT - DEPT. OF LABOR & INDUSTRY	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO INVESTIGATE AND PROSECUTE CASES OF UNEMPLOYMENT COMPENSATION FRAUD AND TO OBTAIN AND MONITOR RESTITUTION ORDERS

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	310,368	320,000	310,000	315,000	5,000
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	310,368	320,000	310,000	315,000	5,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	310,368	320,000	310,000	315,000	5,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	310,368	320,000	310,000	315,000	5,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform	1	1		1	
	Total	3	3	2	3	

71-53P

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AUTO THEFT PREVENTION	Grant Number G69392	Index Code 690456
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2017-06/31/2018	Type of Grant COST REIMBURSEMENT - PA ATPA	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	198,344	275,000	221,020	275,000	53,980
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	4,470	6,500	7,350	8,000	650
300	Materials and Supplies	420	550	420	500	80
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		203,234	282,050	228,790	283,500	54,710

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	203,234	282,050	228,790	283,500	54,710
300	Other Governments					
400	Local (Non-Governmental)					
Total		203,234	282,050	228,790	283,500	54,710

Summary of Positions

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

71-53P

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LOCAL LAW ENFORCEMENT GAMING GRANT	Grant Number G69655	Index Code 690442
<input checked="" type="checkbox"/> Federal	Award Period 11/16/2016-11/17/2017	Type of Grant COST REIMBURSEMENT - PA GAMING CONTROL BOARD	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

TO INVESTIGATE AND PROSECUTE CASES OF ILLEGAL GAMING

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	124,109	240,000	126,534	140,000	13,466
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	4,142	10,000	1,085	10,000	8,915
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		128,251	250,000	127,619	150,000	22,381

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	128,251	250,000	127,619	150,000	22,381
300	Other Governments					
400	Local (Non-Governmental)					
Total		128,251	250,000	127,619	150,000	22,381

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,221,146	5,478,260	4,982,407	5,206,368	223,961
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		5,221,146	5,478,260	4,982,407	5,206,368	223,961

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	62	69	64	64	(5)
105	Full Time - Uniform					
Total		62	69	64	64	(5)

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-92000	26	31	30	30	\$2,167,737	(1)
2	A532	ASSISTANT DISTRICT ATTORNEY 2	62589-89577	6	7	6	8	\$630,061	1
3	A533	ASSISTANT DISTRICT ATTORNEY 3	91659-97751	5	5	4	6	\$548,736	1
4	A534	ASSISTANT DISTRICT ATTORNEY 4	100883-129375	6	6	6	6	\$664,620	
5	A535	ASSISTANT DISTRICT ATTORNEY 5	107716-120758	4	4	4	4	\$430,797	
6	A536	ASSISTANT DISTRICT ATTORNEY 6	115250-127131	1	2	1			(2)
7	A651	ASSISTANT UNIT CHIEF	129305-145340	3	3	3	2	\$274,645	(1)
8	1A04	CLERK 3	37692-41128		1				(1)
9	1A11	CLERK TYPIST 1	30716	2	2	1	1	\$30,716	(1)
10	D335	DEPUTY DISTRICT ATTORNEY	150000	2	2	2	1	\$150,000	(1)
11	1B40	LEGAL SERVICES CLERK	37692-41128		1				(1)
12	P042	PARALEGAL	35423-42150	4	4	4	3	\$112,996	(1)
13	2M89	PROSECUTION ASSISTANT 2	54276		1	1	1	\$54,276	
14	2M90	PROSECUTION ASSISTANT SUPERVISOR	47231-60725	1					
15	2M78	TRIAL SERVICES MANAGER	56392	1		1	1	\$56,392	1
16	1B42	TRIAL SERVICES SUPERVISOR	47016	1		1	1	\$47,016	1
		TOTAL		62	69	64	64	5,167,992	(5)

71-531

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		62	69	64	64	5,167,992	(5)
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$5,102	
3		PART TIME						\$31,335	
Total Gross Requirements				62	69	64	64	5,204,429	(5)
Plus: Earned Increment								1,773	
Plus: Longevity								166	
Less: (Vacancy Allowance)									
Total Budget Request								5,206,368	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		79,033		101,437				(101,437)	
2	Full Time - Civilian	62	5,064,328	69	4,834,598	64	64	5,169,931	335,333	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,451		522			5,102	4,580	
5	PT, Temp/Seas, Bd, SCG		55,334		45,850			31,335	(14,515)	
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		62	5,221,146	69	4,982,407	64	64	5,206,368	223,961	(5)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,085,026	3,085,876	3,500,925	3,739,950	239,025
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		3,085,026	3,085,876	3,500,925	3,739,950	239,025

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform	39	34	40	42	8
Total		39	34	40	42	8

71-53F

**CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	6A12	DETECTIVE	74801-78045	1	1	1			(1)
2	6A02	POLICE OFFICER 1	77480-78337	21	20	21	21	\$1,423,253	1
3	6A08	POLICE STAFF INSPECTOR	126441	1		1	1	\$126,441	
4	6A51	PROSECUTION DETECTIVE 1	62389-70950	8	6	8			(6)
5	6A52	PROSECUTION DETECTIVE 2	81112-86599	3	3	4	14	\$1,166,216	11
6	6A54	PROSECUTION DETECTIVE LIEUTENANT	88374-92207	1	1	1	2	\$204,269	1
7	6A53	PROSECUTION DETECTIVE SERGEANT	88328-89304	4	3	4	4	\$355,176	1
		TOTAL		39	34	40	42	\$3,275,355	8

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
DISTRICT ATTORNEY			69	DETECTIVES				05		
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTALS FROM SCHEDULE 1		39	34	40	42	3,275,355	8	
2		REGULAR OVERTIME						\$100,000		
3		UNUSED HOLIDAY PAY						\$155,302		
4		UNIFORM STRESS						\$207,128		
Total Gross Requirements				39	34	40	42	3,737,785	8	
Plus: Earned Increment								845		
Plus: Longevity								1,320		
Less: (Vacancy Allowance)										
Total Budget Request								3,739,950		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian									
3	Full Time - Uniform	39	2,682,080	34	3,041,168	40	42	3,277,520	236,352	8
4	Bonus, Gross Adj.		28,054		73,314				(73,314)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		53,481		25,107			100,000	74,893	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		149,436		161,613			155,302	(6,311)	
10	Shift/Stress		171,976		199,723			207,128	7,405	
11	H&L, IOD, LT-Sick									
12										
Total		39	3,085,026	34	3,500,925	40	42	3,739,950	239,025	8

71-53J

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
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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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,875,093	3,093,641	2,876,472	2,959,114	82,642
b)	Employee Benefits					
200	Purchase of Services	1,371	18,600	12,000	18,600	6,600
300	Materials and Supplies	2,144	3,500	1,000	3,500	2,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,878,608	3,115,741	2,889,472	2,981,214	91,742

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 FUND	1,684,037	1,838,641	1,646,472	1,684,114	37,642
08	GRANTS REVENUE FUND	1,194,572	1,277,100	1,243,000	1,297,100	54,100
Total		2,878,608	3,115,741	2,889,472	2,981,214	91,742

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	31	32	33	32	
08	GRANTS REVENUE FUND	19	19	19	19	
Total Full Time		50	51	52	51	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GENERAL	No. 01		

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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,684,037	1,838,641	1,646,472	1,684,114	37,642
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		1,684,037	1,838,641	1,646,472	1,684,114	37,642

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	31	32	33	32	
105	Full Time - Uniform					
Total		31	32	33	32	

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-82409	13	12	13	13	\$643,730	1
2	A532	ASSISTANT DISTRICT ATTORNEY 2	75573	1		1	1	\$75,573	1
3	A533	ASSISTANT DISTRICT ATTORNEY 3	91219-96412	2	2	2	2	\$187,631	
4	A534	ASSISTANT DISTRICT ATTORNEY 4	163500	2	2	2	1	\$163,500	(1)
5	A535	ASSISTANT DISTRICT ATTORNEY 5	116394	1	1	1	1	\$116,394	
6	1A11	CLERK TYPIST 1	30043-30716	1	2	1	2	\$60,759	
7	1A12	CLERK TYPIST 2	33532-36567	1	1	2	2	\$70,098	1
8	C449	CONFIDENTIAL ASSISTANT	64170	1	1	1	1	\$64,170	
9	1B40	LEGAL SERVICES CLERK	41615-43581	3	4	3	2	\$83,229	(2)
10	P042	PARALEGAL	35423-44505	5	6	6	6	\$146,773	
11	2M78	TRIAL SERVICES MANAGER	60302	1	1	1	1	\$60,302	
TOTAL				31	32	33	32	\$1,672,159	

71-531

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department				No.	Division				No.	
DISTRICT ATTORNEY				69	JUVENILE				06	
Fund				No.						
GENERAL				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTALS FROM SCHEDULE 1		31	32	33	32	\$1,672,159		
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$8,382		
Total Gross Requirements				31	32	33	32	1,680,541		
Plus: Earned Increment								3,573		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,684,114		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		23,901		28,542				(28,542)	
2	Full Time - Civilian	31	1,646,694	32	1,611,191	33	32	1,675,732	64,541	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,754		6,738			8,382	1,644	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		707							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		3,979							
12										
Total		31	1,684,037	32	1,646,472	33	32	1,684,114	37,642	

71-53J

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Division	No.			
DISTRICT ATTORNEY	69	JUVENILE	06			
Fund	No.					
GRANTS REVENUE	08					
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	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,191,056	1,255,000	1,230,000	1,275,000	45,000
b)	Employee Benefits					
200	Purchase of Services	1,371	18,600	12,000	18,600	6,600
300	Materials and Supplies	2,144	3,500	1,000	3,500	2,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,194,572	1,277,100	1,243,000	1,297,100	54,100
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	19	19	19	
105	Full Time - Uniform					
Total		19	19	19	19	

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title CHILD SUPPORT PROGRAM	Grant Number G69259	Index Code 690483
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2017-06/30/2018	Type of Grant COST REIMBURSEMENT - US DEPT HUMAN SERVICES	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,032,215	1,050,000	1,050,000	1,070,000	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	360	10,000	10,000	10,000	
300	Materials and Supplies	2,144	1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,034,719	1,061,000	1,061,000	1,081,000	20,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,034,719	1,061,000	1,061,000	1,081,000	20,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,034,719	1,061,000	1,061,000	1,081,000	20,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	15	15	15	15	
105	Full Time - Uniform					
Total		15	15	15	15	

71-53P

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title VOJO	Grant Number G69457	Index Code 690517
X Federal	Award Period 01/01/2017-12/31/2018	Type of Grant FORMULA - PCCD	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	158,841	205,000	180,000	205,000	25,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,011	8,600	2,000	8,600	6,600
300	Materials and Supplies		2,500		2,500	2,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		159,852	216,100	182,000	216,100	34,100

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	159,852	216,100	182,000	216,100	34,100
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		159,852	216,100	182,000	216,100	34,100

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
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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 (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,349,951	10,765,321	2,984,538	5,208,151	2,223,613
b)	Employee Benefits					
200	Purchase of Services	19,379	740,000	112,000	4,000,000	3,888,000
300	Materials and Supplies		10,000	21,000	1,500,000	1,479,000
400	Equipment			285,000	500,000	215,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,369,330	11,515,321	3,402,538	11,208,151	7,805,613

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 FUND	1,708,272	1,515,321	1,484,538	1,208,151	(276,387)
08	GRANTS REVENUE FUND	1,661,058	10,000,000	1,918,000	10,000,000	8,082,000
Total		3,369,330	11,515,321	3,402,538	11,208,151	7,805,613

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	21	20	19	20	
08	GRANTS REVENUE FUND	10	15	10	10	(5)
Total Full Time		31	35	29	30	(5)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GENERAL	No. 01		

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 (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,708,272	1,515,321	1,484,538	1,208,151	(276,387)
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		1,708,272	1,515,321	1,484,538	1,208,151	(276,387)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	21	20	19	20	
105	Full Time - Uniform					
Total		21	20	19	20	

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A040	ADMINISTRATIVE ASSISTANT	83625-98131	2	2	2			(2)
2	A041	ADMINISTRATIVE ASSISTANT 1	40063	1	1	1	1	\$40,063	
3	A531	ASSISTANT DISTRICT ATTORNEY 1	72739-77857	3	3	2	2	\$150,596	(1)
4	A532	ASSISTANT DISTRICT ATTORNEY 2	76273	2	1	1	1	\$76,273	
5	A533	ASSISTANT DISTRICT ATTORNEY 3	84484-100223	3	3	3	3	\$276,309	
6	A534	ASSISTANT DISTRICT ATTORNEY 4	101220	2	2	2	1	\$101,220	(1)
7	D335	DEPUTY DISTRICT ATTORNEY	167576	1	1	1			(1)
8	P042	PARALEGAL	35423-67530	5	6	5	7	\$325,392	1
9	2M90	PROSECUTION ASSISTANT SUPERVISOR	61750				1	\$61,750	
10	2M88	PROSECUTION ASSISTANT 1	44651	1		1	1	\$44,651	1
11	2M89	PROSECUTION ASSISTANT 2	50176	1	1	1	1	\$50,176	
12	1A18	SECRETARY	39573				1	\$39,573	
13	1A42	WORD PROCESSING SPECIALIST 2	39973				1	\$39,973	1
		TOTAL		21	20	19	20	\$1,205,976	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTALS FROM SCHEDULE 1		21	20	19	20	1,205,976	
Total Gross Requirements				21	20	19	20	1,205,976	
Plus: Earned Increment								2,175	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,208,151	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		29,314		1,556				(1,556)	
2	Full Time - Civilian	21	1,672,251	20	1,482,982	19	20	1,208,151	(274,831)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,707							
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		21	1,708,272	20	1,484,538	19	20	1,208,151	(276,387)	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GRANTS REVENUE	No. 08		

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 (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,641,679	9,250,000	1,500,000	4,000,000	2,500,000
b)	Employee Benefits					
200	Purchase of Services	19,379	740,000	112,000	4,000,000	3,888,000
300	Materials and Supplies		10,000	21,000	1,500,000	1,479,000
400	Equipment			285,000	500,000	215,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,661,058	10,000,000	1,918,000	10,000,000	8,082,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform		5			(5)
Total		10	15	10	10	(5)

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DRUG ENFORCEMENT	Grant Number G69L08	Index Code 690506
<i>Federal</i>	Award Period 01/01/2017-06/30/2018	Type of Grant CASH BASIS	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,641,679	9,250,000	1,500,000	4,000,000	2,500,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	19,379	740,000	100,000	3,000,000	2,900,000
300	Materials and Supplies		10,000	10,000	1,000,000	990,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,661,058	10,000,000	1,610,000	8,000,000	6,390,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,661,058	10,000,000	1,610,000	8,000,000	6,390,000
	Total	1,661,058	10,000,000	1,610,000	8,000,000	6,390,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform		5			(5)
	Total	10	15	10	10	(5)

71-53P

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DOJ FEDERAL FORFEITURE FUNDS	Grant Number G69625	Index Code 690310
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2017-06/30/2018	Type of Grant CASH BASIS	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> 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 (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			12,000	500,000	488,000
300	Materials and Supplies			1,000	250,000	249,000
400	Equipment			275,000	250,000	(25,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				288,000	1,000,000	712,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal			288,000	1,000,000	712,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				288,000	1,000,000	712,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Jan-00 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	DOT FEDERAL FORFEITURE FUNDS	G69625	690311
State	Award Period	Type of Grant	
Other Govt.	01/01/2017-06/30/2018	CASH BASIS	
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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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				500,000	500,000
300	Materials and Supplies			10,000	250,000	240,000
400	Equipment			10,000	250,000	240,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				20,000	1,000,000	980,000

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			20,000	1,000,000	980,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				20,000	1,000,000	980,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 12/14/17	Fiscal 2019 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						

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,615,822	4,836,185	5,022,596	4,729,461	(293,135)
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		4,615,822	4,836,185	5,022,596	4,729,461	(293,135)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	93	91	88	88	(3)
105	Full Time - Uniform					
Total		93	91	88	88	(3)

71-53F

**CITY OF PHILADELPHIA
FISCAL 2019 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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A041	ADMINISTRATIVE ASSISTANT 1	52268-64324	2	2	2	2	\$116,592	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-91744	22	22	20	21	\$1,547,721	(1)
3	A532	ASSISTANT DISTRICT ATTORNEY 2	70000-95500	4	3	5	4	\$330,329	1
4	A533	ASSISTANT DISTRICT ATTORNEY 3	86243-105929	5	5	3	3	\$287,122	(2)
5	A535	ASSISTANT DISTRICT ATTORNEY 5	105000	1	1	1	1	\$105,000	
6	1A03	CLERK 2	35342	1	1	1	1	\$35,342	
7	1A11	CLERK TYPIST 1	30043-30716	1		2	3	\$91,475	3
8	1A12	CLERK TYPIST 2	33531	1	3	1	1	\$33,531	(2)
9	1D41	DATA SERVICE SUPPORT CLERK	40173	1	1	1	1	\$40,173	
10	I411	INFORMATION TECHNOLOGY SPECIALIST	42150	1	1	1	1	\$42,150	
11	1B40	LEGAL SERVICES CLERK	43581-43981	3	3	3	3	\$131,343	
12	P042	PARALEGAL	35423-58374	44	42	41	41	\$1,569,525	(1)
13	2M89	PROSECUTION ASSISTANT 2	41262-53676	3	3	3	3	\$151,517	
14	2M90	PROSECUTION ASSISTANT SUPERVISOR	62350	1	1	1	1	\$62,350	
15	2M78	TRIAL SERVICES MANAGER	68108	1	1	1	1	\$68,108	
16	1B42	TRIAL SERVICES SUPERVISOR	50410	1	1	1	1	\$50,410	
17	U501	UNIT CHIEF	142356	1	1	1			(1)
		TOTAL		93	91	88	88	\$4,662,688	(3)

71-531

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
DISTRICT ATTORNEY			69	PRE-TRIAL				09		
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTALS FROM SCHEDULE 1		93	91	88	88	\$4,662,688	(3)	
2		PART TIME						\$62,937		
Total Gross Requirements				93	91	88	88	4,725,625	(3)	
Plus: Earned Increment								3,351		
Plus: Longevity								485		
Less: (Vacancy Allowance)										
Total Budget Request								4,729,461		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		27,203		37,405				(37,405)	
2	Full Time - Civilian	93	4,541,892	91	4,952,217	88	88	4,666,524	(285,693)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,515		20				(20)	
5	PT, Temp/Seas, Bd, SCG		24,211		32,953			62,937	29,984	
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		93	4,615,822	91	5,022,596	88	88	4,729,461	(293,135)	(3)

71-53J

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

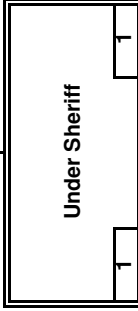
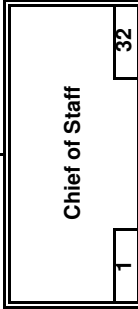
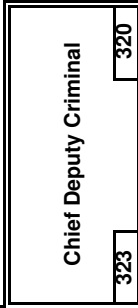
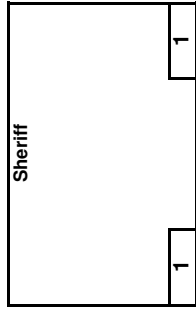
FISCAL 2019 OPERATING BUDGET

Department

Sheriff's Office

No.

70



Finance

Director Real Estate

ALL ORGANIZATION LEVELS	
FY18 FILLED POS. 12/17	371
FY19 BUDGETED POSITIONS	408

71-53A

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Sheriff's Department								70
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	25,144,829	21,522,650	23,924,937	22,933,165	(991,772)
		b)	Employee Benefits					
	General	200	Purchase of Services	715,006	1,105,267	1,105,267	1,105,267	
		300	Materials and Supplies	340,593	402,639	402,639	402,639	
		400	Equipment	49,353	41,268	41,268	41,268	
		500	Contributions, etc.	138,618				
		800	Payments to Other Funds					
			Total	26,388,399	23,071,824	25,474,111	24,482,339	(991,772)
		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	25,144,829	21,522,650	23,924,937	22,933,165	(991,772)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	715,006	1,105,267	1,105,267	1,105,267	
		300	Materials and Supplies	340,593	402,639	402,639	402,639	
		400	Equipment	49,353	41,268	41,268		(41,268)
		500	Contributions, etc.	138,618				
		800	Payments to Other Funds					
			Total	26,388,399	23,071,824	25,474,111	24,441,071	(1,033,040)

71-53B

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Sheriff's Department						70
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC# 33 Pay Increase	8,228					8,228
Overtime Adjustmt from FY18 Mid-Yr Increase	(1,000,000)					(1,000,000)
Total	(991,772)					(991,772)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Sheriff's Office	No. 70
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		58,171		43,512			43,512		
2	Full Time	364	18,728,687	408	20,476,585	371	408	20,484,813		8,228
3	Bonus, Gross Adj.		31,793							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime - Civilian		5,748,984		3,276,187			2,276,187		(1,000,000)
6	Holiday Overtime - Civilian		161,061		50,000			50,000		
7	Shift/Stress		87,993		29,004			29,004		
8	H&L, IOD, LT-Sick		328,140		35,196			35,196		
9										
Total		364	25,144,829	408	23,924,937	371	408	22,933,165		(991,772)

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		58,171		43,512			43,512		
2	Full Time	364	18,728,687	408	20,476,585	371	408	20,484,813		8,228
3	Bonus, Gross Adj.		31,793							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime - Civilian		5,748,984		3,276,187			2,276,187		(1,000,000)
6	Holiday Overtime - Civilian		161,061		50,000			50,000		
7	Shift/Stress		87,993		29,004			29,004		
8	H&L, IOD, LT-Sick		328,140		35,196			35,196		
9										
Total		364	25,144,829	408	23,924,937	371	408	22,933,165		(991,772)

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 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department Sheriff's Office	No. 70	Division Court Division	No. 01
Fund General	No. 01		

Major Objectives

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 judgements and orders that originate from the Supreme Court, Superior Court, Commonwealth Court, Common Pleas, Municipal and Traffic administrative judicial bodies. 3.) To oversee Sheriff Sales.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	25,144,829	21,522,650	23,924,937	22,933,165	(991,772)
b)	Employee Benefits					
200	Purchase of Services	715,006	1,105,267	1,105,267	1,105,267	
300	Materials and Supplies	340,593	402,639	402,639	402,639	
400	Equipment	49,353	41,268	41,268	41,268	
500	Contributions, Indemnities and Taxes	138,618				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,388,399	23,071,824	25,474,111	24,482,339	(991,772)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	307	351	314	351	
105	Full Time - Uniform	57	57	57	57	
Total		364	408	371	408	

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Sheriffs Department				70	Court Division				01
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	35,446 - 38,575			1			
2	A040	Administrative Asisstant	41,400 - 62,100	5	10	5	10	373,440	
3	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,418	
4	A205	Accountant Revenue Examiner	40,231		1		1	40,231	
5	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	68,308	
6	2C05	Budget Officer 1	54,941 - 70,622	1	1	1	1	54,941	
7	C134	Chief Deputy Sheriff	87,800	1	1	1	1	87,800	
8	C154	Chief of Staff	82,500	1	1	1	1	82,500	
10	1A03	Clerk 2	30,060 - 32,501		1		1	30,060	
11	1A04	Clerk 3	36,594 - 39,930	7	7	7	7	294,645	
12	1A21	Clerk Supervisor	51,871 - 66,683		1		1	68,308	
14	1B25	Depaartment Payroll Clerk	33,412 - 36,360			1			
15	1D41	Data Service Support Clerk	33,418 - 36,323	1	1	1	1	34,420	
16	2H11	Departmental Human Resource Manager	54,941 - 70,622	1	1		1	72,247	
17	5H43	Deputy Sheriff	51,717 - 56,677	9	9	10	9	688,709	
18	5H41	Deputy Sheriff Officer	44,204 - 53,684	251	293	257	293	14,976,024	
19	5H47	Deputy Sheriff Captain	57,735 - 74,214	15	15	15	15	1,053,852	
20	5H46	Deputy Sheriff Lieutenant	58,712 - 64,716	12	10	12	10	644,097	
21	5H45	Deputy Sheriff Sergeant	54,158 - 59,516	20	24	20	24	1,384,789	
22	D587	Director of Civil Enforcement	41,400	1	1	1	1	41,400	
23	D526	Director of Criminal Operations	56,925	1	1	1	1	56,925	
24	D505	Director of Finance and Compliance	62,100	1	1	1	1	62,100	
25	D547	Director of Legal Service	82,800	1	1	1	1	82,800	
26	D557	Director of Real estate	67,100	1	1	1	1	67,100	
27	E695	Executive Assistant	42,435		1		1	42,435	
28	I489	Internal Accounting Auditor	100,104	1	1	1	1	100,104	
29	O545	Operation Specialist Director	46,400	1	1	1	1	46,400	
30	IB81	Payment Processing Clerk 2	33,418 - 36,323	3	3	2	3	109,695	
31	P340	Population Tracking Director	41,400	1	1	1	1	41,400	
32	IB83	Payment Processing Clerk Supervisor	39,541 - 43,333	1	1	1	1	42,635	
33	P530	Process Monitor	43,936	1	1	1	1	43,936	
34	P620	Project Website Manager	87,800	1	1	1	1	87,800	
35	Q048	Quality Assurance Officer	60,851	1	1	1	1	60,851	
36	S301	Sheriff Sales Service Person	33,500	22	13	11	13	435,500	
37	S300	Sheriff	129,632	1	1	1	1	129,632	
38	1B40	Legal Services Clerk	38,634 - 42,156			11			
Total				364	408	371	408	21,448,502	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Sheriff's Office	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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Salaries						21,448,502	
		Lump Sum						43,512	
		Part-time Employees						14,453	
		Overtime Civilian						2,276,187	
		Holiday Overtime-Civilian						50,000	
		Shift/Stress						29,004	
		DC# 33 Raise						8,228	
		H&L, IOD, LT-Sick						35,196	
Total Gross Requirements								23,905,082	
Plus: Earned Increment								89,624	
Plus: Longevity								60,443	
Less: (Vacancy Allowance)								(1,121,984)	
Total Budget Request								22,933,165	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		58,171		43,512			43,512		
2	Full Time - Civilian	307	18,728,687	351	20,476,585	314	351	20,484,813	8,228	
3	Full Time - Uniform	57		57		57	57			
4	Bonus, Gross Adj.		31,793							
5	PT, Temp/Seas, Bd, SCG				14,453			14,453		
6	Overtime - Civilian		5,748,984		3,276,187			2,276,187	(1,000,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		161,061		50,000			50,000		
9	Unused Uniform Leave									
10	Shift/Stress		87,993		29,004			29,004		
11	H&L, IOD, LT-Sick		328,140		35,196			35,196		
12										
Total		364	25,144,829	408	23,924,937	371	408	22,933,165	(991,772)	

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY DIVISION				
Department		No.	Division			No.
Sheriff's Department		70	Court Division			01
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	141,212	145,004	145,004	145,004	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		50,000	50,000	50,000	
210	Postal Services					
211	Transportation	228,714	200,000	200,000	200,000	
212	Return of Fugitives	2,997				
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	325,352	396,023	396,023	396,023	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,481	9,700	9,700	9,700	
251	Professional Svcs. - Information Technology		120,000	120,000	120,000	
252	Accounting & Auditing Services		38,800	38,800	38,800	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	495	39,190	39,190	39,190	
257	Architectural & Engineering Services					
258	Court Reporters		2,760	2,760	2,760	
259	Arbitration Fees					
260	Repair & Maintenance Charges		17,779	17,779	17,779	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		50,000	50,000	50,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	9,561	13,788	13,788	13,788	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	194				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		22,223	22,223	22,223	
	Total	715,006	1,105,267	1,105,267	1,105,267	

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	213,225	230,000	230,000	230,000	
309	Cordage & Fibers					
310	Electrical & Communication	375	2,900	2,900	2,900	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	22,481	40,000	40,000	40,000	
313	Food	25,219	14,739	14,739	14,739	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		3,000	3,000	3,000	
318	Janitorial, Laundry & Household	4,769	6,000	6,000	6,000	
320	Office Materials & Supplies	18,312	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,450				
325	Printing	4,965	8,000	8,000	8,000	
326	Recreational & Educational	9,428	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	22,000	35,000	35,000	35,000	
399	Other Materials & Supplies (not otherwise classified)	13,369	25,000	25,000	25,000	
	Total	340,593	402,639	402,639	402,639	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	409				
417	Hospital & Laboratory					
420	Office Equipment	3,083				
423	Plumbing, AC & Space Heating		307	307	307	
424	Precision, Photographic & Artists		1,321	1,321	1,321	
426	Recreational & Educational	2,848				
427	Computer Equipment & Peripherals	9,100	15,000	15,000	15,000	
428	Vehicles					
430	Furniture & Furnishings	33,913	24,640	24,640	24,640	
499	Other Equipment (not otherwise classified)					
	Total	49,353	41,268	41,268	41,268	

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 500 - 700 - 800 - 900
BY DIVISION**

Department Sheriff's Department		No. 70	Division Courts Division			No. 01
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	138,618				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	138,618				
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					

CITY OF PHILADELPHIA FISCAL 2019 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 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,481	171,260	171,260	171,260	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD	6,481	6,000	6,000	6,000	Training
250	TBD		1,000	1,000	1,000	Phone Translation Services
250	TBD		2,700	2,700	2,700	TBD
	Total Class 250	6,481	9,700	9,700	9,700	
251	TBD		120,000	120,000	120,000	IT Services
252	TBD		38,800	38,800	38,800	Accounting and Auditing Services
258	TBD		2,760	2,760	2,760	Court Reporters

71-53N

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Sheriffs Department	No. 70	Division Court Division	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	AardVark Pest Management	141,212	145,004	145,004	145,004	Cleaning and Laundry
209	AT&T		50,000	50,000	50,000	Telephone
211	Sheriff's Department Employees	228,714	200,000	200,000	200,000	Lodging and mileage reimbursement
230	Aramark	325,352	396,023	396,023	396,023	Meals
266	TBD		50,000	50,000	50,000	Software
308	American Uniform Sales	213,225	230,000	230,000	230,000	Wearing Apparel

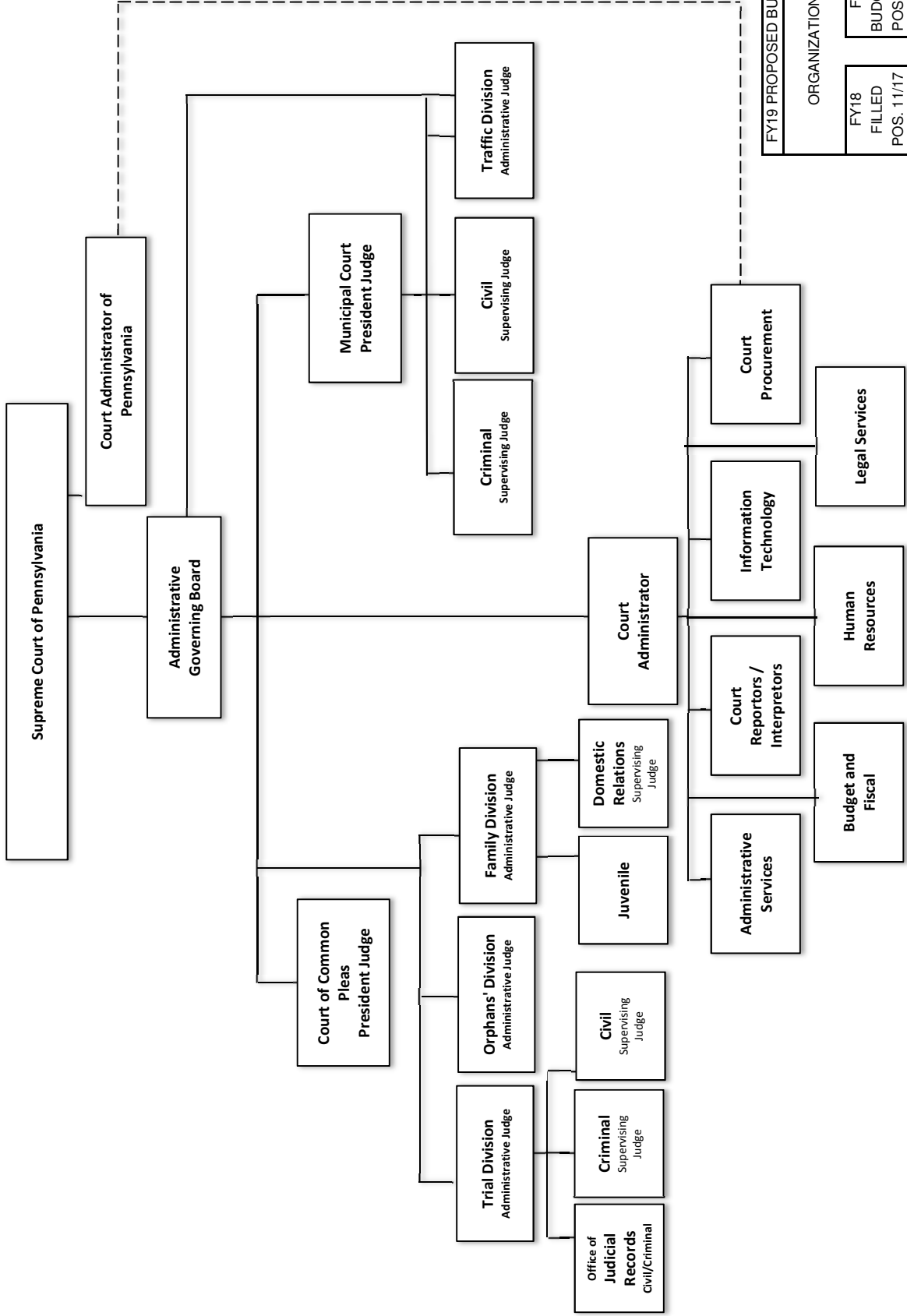
71-530

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2019 OPERATING BUDGET

Department	No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA	84



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	2,334
FY19 BUDGETED POSITIONS	2,334

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
First Judicial District of Pennsylvania								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010	General	100	Employee Compensation					
		a)	Personal Services	94,649,818	99,505,601	97,561,721	99,194,666	1,632,945
		b)	Employee Benefits					
		200	Purchase of Services	12,062,881	9,545,039	9,545,039	8,130,039	(1,415,000)
		300	Materials and Supplies	1,869,515	1,870,944	1,870,944	1,710,944	(160,000)
		400	Equipment	517,052	520,924	520,924	520,924	
		500	Contributions, etc.	21,587				
		800	Payments to Other Funds					
			Total	109,120,853	111,442,508	109,498,628	109,556,573	57,945
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	19,321,778	26,220,190	26,220,190	28,700,216	2,480,026
		b)	Employee Benefits	11,033,094	14,377,509	14,377,509	14,703,283	325,774
		200	Purchase of Services	682,006	6,596,489	6,596,489	6,334,462	(262,027)
		300	Materials and Supplies	7,562	1,720,305	1,720,305	1,558,107	(162,198)
		400	Equipment	394,499	1,109,091	1,109,091	830,003	(279,088)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	31,438,939	50,023,584	50,023,584	52,126,071	2,102,487
		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	113,971,596	125,725,791	123,781,911	127,894,882	4,112,971
		b)	Employee Benefits	11,033,094	14,377,509	14,377,509	14,703,283	325,774
		200	Purchase of Services	12,744,887	16,141,528	16,141,528	14,464,501	(1,677,027)
		300	Materials and Supplies	1,877,077	3,591,249	3,591,249	3,269,051	(322,198)
		400	Equipment	911,551	1,630,015	1,630,015	1,350,927	(279,088)
		500	Contributions, etc.	21,587				
		800	Payments to Other Funds					
			Total	140,559,792	161,466,092	159,522,212	161,682,644	2,160,432

71-53B

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
First Judicial District of Pennsylvania						84
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</u>						
Internal Realignment	1,632,945	(1,415,000)	(160,000)			57,945
Total Increase/Decrease General Fund	1,632,945	(1,415,000)	(160,000)			57,945
<u>Grants Revenue Fund</u>						
Net Adjustments to Anticipated Grants	2,805,800	(262,027)	(441,286)			2,102,487
Total Increase/Decrease Grants Fund	2,805,800	(262,027)	(441,286)			2,102,487

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department First Judicial District of Pennsylvania	No. 84
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		512,221		1,114,234			1,114,234		
2	Full Time - Civilian	2,324	111,806,362	2,279	120,976,837	2,334	2,334	125,089,808	55	4,112,971
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,645,918		1,596,000			1,596,000		
5	Overtime - Civilian		7,095		94,840			94,840		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2,324	113,971,596	2,279	123,781,911	2,334	2,334	127,894,882	55	4,112,971

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		512,221		1,114,234			1,114,234		
2	Full Time - Civilian	1,846	92,484,584	1,786	94,756,647	1,841	1,841	96,389,592	55	1,632,945
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,645,918		1,596,000			1,596,000		
5	Overtime - Civilian		7,095		94,840			94,840		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1,846	94,649,818	1,786	97,561,721	1,841	1,841	99,194,666	55	1,632,945

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

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

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Major Objectives						
THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	99,082,282	112,283,380	110,787,716	113,808,516	3,020,800
a)	Personal Services	88,049,189	97,905,871	96,410,207	99,105,233	2,695,026
b)	Employee Benefits	11,033,093	14,377,509	14,377,509	14,703,283	325,774
200	Purchase of Services	4,242,235	8,937,774	8,937,774	8,460,747	(477,027)
300	Materials and Supplies	1,165,798	2,136,319	2,136,319	1,974,121	(162,198)
400	Equipment	692,533	664,590	664,590	385,502	(279,088)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		105,182,849	124,022,063	122,526,399	124,628,886	2,102,487
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	73,764,947	76,498,479	75,002,815	75,002,815	
080	Grants Revenue	31,417,906	47,523,584	47,523,584	49,626,071	2,102,487
Total		105,182,853	124,022,063	122,526,399	124,628,886	2,102,487
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,338	1,288	1,331	1,331	43
080	Grants Revenue	478	493	493	493	
Total Full Time		1,816	1,781	1,824	1,824	43

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Major Objectives

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	68,727,410	71,685,681	70,190,017	70,405,017	215,000
b)	Employee Benefits					
200	Purchase of Services	3,569,548	3,341,285	3,341,285	3,126,285	(215,000)
300	Materials and Supplies	1,164,490	1,166,014	1,166,014	1,166,014	
400	Equipment	303,499	305,499	305,499	305,499	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	73,764,947	76,498,479	75,002,815	75,002,815	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	1,338	1,288	1,331	1,331	43
105	Full Time - Uniform					
	Total	1,338	1,288	1,331	1,331	43

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Trial-Judicial Staff									
1	C572	Court Admin Officer II	47850-52860		2	2	2	\$106,510	
2	C573	Court Admin Officer III	53975-59826		1	1	1	\$58,702	
3	E801	Exec Secy I	46321-51122		1	1	1	\$51,947	
4	J271	Judicial Secy I	38389-42071		23	19	19	\$779,744	(4)
5	J272	Judicial Secy II	42380-46658		38	39	39	\$1,857,016	1
6	L091	Law Clerk I	41282-45416		45	44	44	\$1,893,762	(1)
7	L092	Law Clerk II	51793-57339		19	17	17	\$965,142	(2)
8	L093	Law Clerk III	66005-73475		1	1	1	\$74,300	
9	L094	Law Clerk IV	82800-82800			1	1	\$82,800	1
10	S199	Sr Staff Adv III	76534-85451		1	1	1	\$86,276	
11	T253	Tipstaff I (Jud)	38389-42071		33	37	37	\$1,498,807	4
12	T254	Tipstaff II (Jud)	42380-46658		29	23	23	\$1,092,488	(6)
		Sub-Total		193	193	186	186	\$8,547,494	(7)
Trial-Criminal Administration									
13	A058	Admin Secy I	38389-42071		1	1	1	\$40,814	
14	A059	Admin Secy II	42380-46658		3	4	4	\$191,732	1
15	C572	Court Admin Officer II	47850-52860			1	1	\$53,685	1
16	C573	Court Admin Officer III	53975-59826		1	1	1	\$60,851	
17	D485	Director I	80057-89471			1	1	\$86,961	1
18	E801	Exec Secy I	46321-51122			1	1	\$50,357	1
19	J272	Judicial Secy II	42380-46658		1	1	1	\$47,683	
20	L091	Law Clerk I	41282-45416		3	3	3	\$131,365	
21	L092	Law Clerk II	51793-57339		1	2	2	\$114,884	1
22	P934	Public Relations Manager	72250-80608			1	1	\$81,233	1
23	P933	Public Relations Specialist	56382-62548		1	1	1	\$57,007	
		Sub-Total		14	11	17	17	\$916,572	6
Criminal Records									
24	A058	Admin Secy II	42380-46658			1	1	\$47,683	1
25	A085	Admin Tech II	38389-42071		1	1	1	\$42,696	
26	C236	Clerical Asst I	26681-28423		4	4	4	\$112,061	
27	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,864	
28	C572	Court Admin Officer II	47850-52860		3	2	2	\$106,310	(1)
29	C573	Court Admin Officer III	53975-59826		5	4	4	\$241,705	(1)
30	C574	Court Admin Officer IV	62509-69506		2	3	3	\$205,196	1
31	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	
32	D485	Director II	90379-101011		1	1	1	\$102,436	
33	L091	Law Clerk I	41282-45416		2	3	3	\$127,986	1
34	L092	Law Clerk II	51793-57339		2	2	2	\$110,582	
35	L181	Legal Clerk I	32446-35266		10	8	8	\$284,499	(2)
36	L182	Legal Clerk II	34470-37564		1	1	1	\$38,589	
		Sub-Total		34	33	32	32	\$1,544,175	(1)

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adult Probation									
37	A059	Admin Secy II	42380-46658		1	2	2	\$96,366	1
38	A085	Admin Tech I	34470-37564		2	3	3	\$115,137	1
39	A086	Admin Tech II	38389-42071		3	2	2	\$87,992	(1)
40	C140	Chief I	95847-107193			1	1	\$108,618	1
41	C123	Chief II	104815-118790		1	1	1	\$120,415	
42	C236	Clerical Asst I	26681-28423		10	9	9	\$254,379	(1)
43	C237	Clerical Asst II	30060-32501		2	1	1	\$33,326	(1)
44	C301	Clerk Typist I	26681-28423		1	1	1	\$29,248	
45	C302	Clerk Typist II	30060-32501		8	7	7	\$235,082	(1)
46	C573	Court Admin Officer III	53975-59826		4	4	4	\$244,004	
47	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	
48	L184	Legal Clerk IV	39243-43065		1	1	1	\$44,890	
49	L181	Legal Clerk I	32446-35266		2	4	4	\$139,696	2
50	L182	Legal Clerk II	34470-37564		4	4	4	\$154,356	
51	P531	Probation Officer Trainee	44709-49186		37	23	23	\$1,052,042	(14)
52	P527	Probation Officer V (Union)	66697-74159		16	21	21	\$1,565,435	5
53	P521	Probation Officer I	47199-52025		30	42	42	\$2,111,036	12
54	P522	Probation Officer II	51825-57248		143	141	141	\$8,142,081	(2)
55	P524	Probation Officer IV	60161-66743		14	9	9	\$610,312	(5)
56	P526	Probation Officer VI	80057-89471		6	7	7	\$633,337	1
57	R561	Research Assistant	62509-69506		1	1	1	\$62,509	
58	R562	Research Associate	76534-85451			1	1	\$77,159	1
		Sub-Total		289	281	286	286	\$15,996,988	5
Trial-Administration (Civil)									
59	A059	Admin Secy I	38389-42071		1	1	1	\$43,096	
60	C571	Court Admin Officer I	41282-45416		5	6	6	\$266,754	1
61	C572	Court Admin Officer II	47850-52860		4	3	3	\$157,259	(1)
62	C573	Court Admin Officer III	53975-59826		8	8	8	\$482,361	
63	C574	Court Admin Officer IV	62509-69506		2	1	1	\$65,659	(1)
64	C575	Court Admin Officer V	69947-77943		1	2	2	\$150,533	1
65	D485	Director I	80057-89471		3	3	3	\$266,211	
66	D486	Director II	90379-101011		1	1	1	\$95,210	
67	L091	Law Clerk I	41282-45416		6	7	7	\$314,406	1
68	L092	Law Clerk II	51793-57339		1	4	4	\$232,256	3
69	L181	Legal Clerk I	32446-35266		1	1	1	\$36,091	
70	L182	Legal Clerk II	34470-37564		1	1	1	\$39,742	
71	T251	Tipstaff I (Gen)	38389-42071		3	3	3	\$45,746	
72	T252	Tipstaff II (Gen)	42380-46658		1	1	1	\$47,883	
		Sub-Total		39	38	42	42	\$2,243,207	4

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Trial-General Tipstaff									
73	A058	Admin Secy I	38389-42071		1	1	1	\$43,096	
74	C128	Chief Ctrm Op CP	90379-101011		1	1	1	\$102,436	
75	C574	Court Admin Officer IV	62509-69506		3	3	3	\$212,193	
76	I492	Interpreter II	46321-51122		2	2	2	\$104,294	
77	T251	Tipstaff I (Gen)	38389-42071		26	26	26	\$1,075,628	
78	T252	Tipstaff II (Gen)	42380-46658		34	36	36	\$1,695,428	2
		Sub-Total		68	67	69	69	\$3,233,075	2
Jury Commission									
79	C242	Clerical Sup II	36481-39848		1	1	1	\$40,673	
80	C571	Court Admin Officer I	41282-45416			2	2	\$92,882	2
81	C572	Court Admin Officer II	47850-52860		1	1	1	\$52,425	
82	C573	Court Admin Officer III	53975-59826			1	1	\$56,552	1
83	C574	Court Admin Officer IV	62509-69506		2	1	1	\$70,931	(1)
84	C575	Court Admin Officer V	69947-77943		1	1	1	\$74,031	
85	D485	Director I	80057-89471			1	1	\$87,361	1
86	F423	Fiscal Tech III	44897-49518		1	1	1	\$48,588	
87	J401	Jury Selection Commissioner	115000-115000		1	1	1	\$116,025	
88	L181	Legal Clerk I	32446-35266		7	4	4	\$138,970	(3)
89	L182	Legal Clerk II	34470-37564		1	3	3	\$113,112	2
90	L183	Legal Clerk III	36481-39848		1	2	2	\$81,546	1
		Sub-Total		19	11	19	19	\$973,096	8
Pre-Trial Services									
91	A059	Admin Secy II	42380-46658			2	2	\$95,166	2
92	C046	Case Interviewer	32446-35266		23	20	20	\$625,369	(3)
93	C140	Chief I	95847-107193		1	1	1	\$103,550	
94	C233	Clerical Asst Para Prof	32556-35200		4	4	4	\$130,224	
95	C236	Clerical Asst I	26681-28423		2	2	2	\$58,496	
96	C571	Court Admin Officer I	41282-45416		1	1	1	\$52,147	
97	C572	Court Admin Officer II	47850-52860		3	2	2	\$106,510	(1)
98	C573	Court Admin Officer III	53975-59826		9	9	9	\$543,011	
99	C574	Court Admin Officer IV	62509-69506		3	2	2	\$139,323	(1)
100	C575	Court Admin Officer V	69947-77943		1	1	1	\$70,772	
101	C736	Court Rep II (Union)	41581-45567		15	15	15	\$700,480	
102	C735	Court Rep I (Union)	39515-43158		6	6	6	\$249,302	
103	D485	Director I	80057-89471		1	1	1	\$91,096	
104	L182	Legal Clerk II	34470-37564		1	1	1	\$38,989	
105	L183	Legal Clerk III	36481-39848		4	5	5	\$198,347	1
106	P379	PreTrial Warrant Officer	35527-38767			3	3	\$109,830	3
		Sub-Total		77	74	75	75	\$3,312,612	1

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Gun & Zone Court									
107	A085	Admin Tech II	38389-42071		2	2	2	\$87,592	
108	T252	Tipstaff II (Gen)	42380-46658		6	6	6	\$287,098	
		Sub-Total		8	8	8	8	\$374,690	
Office of Judicial Records:Civil									
109	A024	Acctg Tech I	34470-37564			2	2	\$69,975	2
110	A059	Admin Secy II	42380-46658		1	1	1	\$44,436	
111	C571	Court Admin Officer I	41282-45416		2	1	1	\$46,441	(1)
112	C572	Court Admin Officer II	47850-52860		5	8	8	\$405,856	3
113	C573	Court Admin Officer III	53975-59826		2	2	2	\$119,953	
114	C575	Court Admin Officer V	69947-77943		5	5	5	\$381,080	
115	C615	Court Clerk	38389-42071		1	1	1	\$42,696	
116	D485	Director I	80057-89471		1	1	1	\$90,496	
117	D486	Director II	90379-101011		2	2	2	\$193,240	
118	L184	Legal Clerk IV	39243-43065		5	4	4	\$178,760	(1)
119	L181	Legal Clerk I	32446-35266		6	12	12	\$406,339	6
120	L183	Legal Clerk III	36481-39848		19	15	15	\$589,550	(4)
		Sub-Total		56	49	54	54	\$2,568,822	5
Office of Judicial Records:Criminal									
121	A024	Acctg Tech I	34470-37564		8	8	8	\$301,138	
122	A025	Acctg Tech II	38389-42071		5	4	4	\$172,584	(1)
123	A086	Admin Tech III	44897-49518			1	1	\$50,943	1
124	B100	Bail Clerk	33412-36360		10	9	9	\$323,292	(1)
125	C050	Cashier	31285-33949		2	2	2	\$67,843	
126	C236	Clerical Asst I	26681-28423		7	6	6	\$165,951	(1)
127	C237	Clerical Asst II	30060-32501		1	2	2	\$65,788	1
128	C241	Clerical Sup I	33412-36360		1	1	1	\$37,585	
129	C264	Clerk Messenger II	26681-28423		2	2	2	\$59,696	
130	C302	Clerk Typist II	30060-32501		1	1	1	\$33,726	
131	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,864	
132	C572	Court Admin Officer II	47850-52860		1	1	1	\$59,073	
133	C573	Court Admin Officer III	53975-59826		6	6	6	\$338,331	
134	C574	Court Admin Officer IV	62509-69506		5	4	4	\$269,930	(1)
135	C575	Court Admin Officer V	69947-77943		1	4	4	\$293,284	3
136	C615	Court Clerk	38389-42071		58	46	46	\$1,963,022	(12)
137	C616	Court Clerk Trainee	36481-39848		3	3	3	\$111,675	
138	C617	Court Clerk II	43580-48034		18	28	28	\$1,293,940	10
139	C732	Court Services Manager	53975-59826		2	1	1	\$60,851	(1)
Continued on following page									

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Judicial Records:Criminal (Con't)									
140	D059	Data Services Clerk	35527-38767		1	1	1	\$39,792	
141	D485	Director I	80057-89471		1	1	1	\$81,082	
142	D486	Director II	90379-101011			1	1	\$92,204	1
143	E801	Exec Secy I	46321-51122		2	2	2	\$102,304	
144	L181	Legal Clerk I	32446-35266		19	18	18	\$614,795	(1)
145	L182	Legal Clerk II	34470-37564		3	6	6	\$227,644	3
146	L183	Legal Clerk III	36481-39848		4	3	3	\$122,819	(1)
147	S120	Secretary	38389-42071		1	1	1	\$43,096	
		Sub-Total		166	163	163	163	\$7,037,252	
		Trial Division Total		963	928	951	951	\$46,747,983	23

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Truancy Program (DHS Funding)									
1	A084	Admin Tech II	38389-42071		1	1	1	\$43,696	
2	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,441	
3	C733	Court Rep I	36481-39848		3	3	3	\$115,667	
4	C734	Court Rep II	38389-42071		12	11	11	\$471,856	(1)
5	P522	Probation Officer II	51825-57248		1	1	1	\$58,273	
6	T251	Tipstaff I (Gen)	38389-42071		1	1	1	\$43,496	
7	T635	Truancy/Dependency Master	66005-73475		1	1	1	\$73,475	
		Sub-Total		20	20	19	19	\$852,904	(1)
Family Judicial Staff									
8	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,251	
9	J271	Judicial Secy I	38389-42071		13	9	9	\$370,549	(4)
10	J272	Judicial Secy II	42380-46658		9	11	11	\$514,577	2
11	L091	Law Clerk I	41282-45416		14	15	15	\$655,392	1
12	L092	Law Clerk II	51793-57339		9	7	7	\$399,133	(2)
13	T253	Tipstaff I (Jud)	38389-42071		11	10	10	\$407,634	(1)
14	T254	Tipstaff II (Jud)	42380-46658		11	12	12	\$569,975	1
		Sub-Total		68	68	65	65	\$2,978,511	(3)
Family Administration									
15	C083	Admin Tech I	34470-37564		1	1	1	\$36,534	
16	C574	Court Admin Officer IV	62509-69506		1	1	1	\$71,531	
17	C700	Ct Order Proc Clk	32446-35266		1	1	1	\$36,491	
18	E803	Exec Secy III	49598-54850		1	1	1	\$56,475	
19	J272	Judicial Secy II	42380-46658		1	1	1	\$47,683	1
20	J415	Juvenile Court Master	66005-73475		1	2	2	\$145,895	1
21	L092	Law Clerk II	51793-57339		1	1	1	\$57,964	1
22	L181	Legal Clerk I	32446-35266		1	1	1	\$49,468	
23	T635	Truancy/Dependency Master	66005-73475		1	1	1	\$76,088	
		Sub-Total		9	7	10	10	\$578,129	3
Family-General Tipstaff									
24	D170	Dep Chf Crt Op FD	56382-62548		1	1	1	\$63,973	
25	I494	Interpreter Trainee	39243-43065		1	1	1	\$41,781	
26	T251	Tipstaff I (Gen)	38389-42071		15	14	14	\$513,902	(1)
27	T252	Tipstaff II (Gen)	42380-46658		2	2	2	\$95,166	
		Sub-Total		19	19	18	18	\$714,822	(1)

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Adoptions									
28	C572	Court Admin Officer II	47850-52860		1	1	1	\$54,085	
29	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,051	
30	L184	Legal Clerk IV	39243-43065			1	1	\$44,090	1
31	L181	Legal Clerk I	32446-35266		2	5	5	\$166,014	3
32	L182	Legal Clerk II	34470-37564			1	1	\$37,159	1
33	S401	Social Worker I	44709-49186		1	1	1	\$44,709	
		Sub-Total		6	5	10	10	\$407,108	5
Domestic Relations									
34	A058	Admin Secy I	38389-42071			1	1	\$39,599	1
35	A087	Admin Tech IV	56382-62548		1	1	1	\$64,173	
36	C123	Chief II	104815-118790			1	1	\$120,215	1
37	C236	Clerical Asst I	26681-28423		1	1	1	\$27,850	
38	C571	Court Admin Officer I	41282-45416			1	1	\$45,464	1
39	C572	Court Admin Officer II	47850-52860		3	3	3	\$163,055	
40	C573	Court Admin Officer III	53975-59826		1	1	1	\$60,851	
41	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,131	
42	C575	Court Admin Officer V	69947-77943		1	1	1	\$78,568	
43	C733	Court Rep I	36481-39848		2	2	2	\$80,321	
44	C734	Court Rep II	38389-42071		10	9	9	\$388,264	(1)
45	C820	Custody/Support Mast	66005-73475		7	7	7	\$513,273	
46	F423	Fiscal Tech III	44897-49518		1	1	1	\$51,143	
47	H082	Hearing Officer II	50172-55374		1	1	1	\$55,999	
48	I492	Interpreter II	46321-51122		1	1	1	\$51,947	
49	L184	Legal Clerk IV	39243-43065		5	3	3	\$133,870	(2)
50	L181	Legal Clerk I	32446-35266		18	21	21	\$725,917	3
51	L182	Legal Clerk II	34470-37564		7	9	9	\$346,301	2
52	L183	Legal Clerk III	36481-39848		4	3	3	\$122,819	(1)
53	P081	Perm Mast in Div	72250-80608		1	1	1	\$82,633	
54	P522	Probation Officer II	51825-57248		1	1	1	\$58,073	
55	P832	Psychologist II	67704-75280		1	1	1	\$76,905	
		Sub-Total		71	65	71	71	\$3,357,371	6
Title IV-E									
56	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,931	
57	D485	Director I	80057-89471			1	1	\$87,961	1
58	P522	Probation Officer II	51825-57248		5	5	5	\$289,965	
		Sub-Total		7	6	7	7	\$448,857	1

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Juvenile Probation									
59	A011	Accountant	60161-66743		1	1	1	\$66,743	
60	A090	Accounting Tech III	41282-45416		1	1	1	\$46,441	
61	A059	Admin Secy II	42380-46658		1	1	1	\$47,883	
62	A084	Admin Tech I	34470-37564		11	9	9	\$329,624	(2)
63	A085	Admin Tech II	38389-42071		3	5	5	\$211,336	2
64	A087	Admin Tech IV	56382-62548		1	1	1	\$63,973	
65	C123	Chief II	104815-118790			1	1	\$120,015	1
66	C237	Clerical Asst II	30060-32501		2	1	1	\$32,492	(1)
67	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,641	
68	C572	Court Admin Officer II	47850-52860		4	4	4	\$212,804	
69	C573	Court Admin Officer III	53975-59826		1	1	1	\$58,902	
70	C574	Court Admin Officer IV	62509-69506		3	3	3	\$211,454	
71	C575	Court Admin Officer V	69947-77943		2	1	1	\$79,368	(1)
72	C733	Court Rep I	36481-39848		11	10	10	\$390,114	(1)
73	C734	Court Rep II	38389-42071		7	7	7	\$301,872	
74	D485	Director I	80057-89471			1	1	\$87,561	1
75	D486	Director II	90379-101011			1	1	\$98,860	1
76	I447	Intake Interviewer	61069-67750		10	9	9	\$619,975	(1)
77	L184	Legal Clerk IV	39243-43065		2	3	3	\$131,586	1
78	L181	Legal Clerk I	32446-35266		8	13	13	\$453,754	5
79	L182	Legal Clerk II	34470-37564		9	7	7	\$268,893	(2)
80	L183	Legal Clerk III	36481-39848		5	3	3	\$122,619	(2)
81	P531	Probation Officer Trainee	44709-49186		6	22	22	\$988,720	16
82	P521	Probation Officer I	47199-52025		14	10	10	\$509,085	(4)
83	P522	Probation Officer II	51825-57248		43	39	39	\$2,244,580	(4)
84	P523	Probation Officer III	55264-61184		8	6	6	\$370,114	(2)
85	P524	Probation Officer IV	60161-66743		6	8	8	\$539,968	2
86	P525	Probation Officer V	62509-69506		1	1	1	\$71,331	
87	P526	Probation Officer VI	80057-89471		4	4	4	\$347,902	
88	T561	Training Spec II	60161-66743		1	1	1	\$65,180	
		Sub-Total		170	166	175	175	\$9,139,790	9
		Family Division Total		370	356	375	375	\$18,477,492	19

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
President Judge-Administration									
1	A084	Admin Tech I	34470-37564		1	1	1	\$38,789	
2	C087	Central Office Mssngr I	26681-28423		1	1	1	\$27,261	
3	C088	Central Office Mssngr II	30060-32501		2	2	2	\$66,652	
4	C261	Clerk Mssngr Supvr	33412-36360		1	1	1	\$37,385	
5	C571	Court Admin Officer I	41282-45416		1	1	1	\$47,041	
6	C574	Court Admin Officer IV	62509-69506		1	1	1	\$71,131	
		Sub-Total		7	7	7	7	\$288,259	
President Judge-Personal Staff									
7	C572	Court Admin Officer II	47850-52860		2	2	2	\$107,370	
8	L094	Law Clerk IV	82800-82800		1	1	1	\$83,825	
9	CT253	Tipstaff I (Jud)	38389-42071		1	1	1	\$38,389	
		Sub-Total		4	4	4	4	\$229,584	
		President Judge Total		11	11	11	11	\$517,843	

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Orphans' Court Administration									
1	C123	Chief II	104815-118790		1	1	1	\$124,087	
2	C572	Court Admin Officer II	47850-52860		1	1	1	\$53,685	
3	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,131	
4	E802	Exec Secy II	47850-52860		1	1	1	\$53,685	
5	G682	Guardianship Investigator	42380-46658		1	1	1	\$43,811	
6	J272	Judicial Secy II	42380-46658		1	1	1	\$47,283	
7	L091	Law Clerk I	41282-45416		4	3	3	\$127,983	(1)
8	L094	Law Clerk IV	82800-82800			1	1	\$83,425	1
9	T253	Tipstaff I (Jud)	38389-42071		2	2	2	\$81,670	
10	T254	Tipstaff II (Jud)	42380-46658		1	1	1	\$47,683	
		Sub-Total		14	13	13	13	\$733,443	
		Orphans' Court Total		14	13	13	13	\$733,443	
		Trial Judicial Staff		193	193	186	186	\$8,547,494	(7)
		Trial Criminal Administration		14	11	17	17	\$916,572	6
		Criminal Records		34	33	32	32	\$1,544,175	(1)
		Adult Probation		289	281	286	286	\$15,996,988	5
		Trial Administration (Civil)		39	38	42	42	\$2,243,207	4
		Trial-General Tipstaff		68	67	69	69	\$3,233,075	2
		Jury Commission		19	11	19	19	\$973,096	8
		Pre-Trial Services		77	74	75	75	\$3,312,612	1
		Gun & Zone Court		8	8	8	8	\$374,690	
		Office of Judicial Records:Civil		56	49	54	54	\$2,568,822	5
		Office of Judicial Records:Criminal		166	163	163	163	\$7,037,252	
		Truancy Program (DHS Funded)		20	20	19	19	\$852,904	(1)
		Family Judicial Staff		68	68	65	65	\$2,978,511	(3)
		Family Administration		9	7	10	10	\$578,129	3
		Family-General Tipstaff		19	19	18	18	\$714,822	(1)
		Adoptions		6	5	10	10	\$407,108	5
		Domestic Relations		71	65	71	71	\$3,357,371	6
		Title IV-E		7	6	7	7	\$448,857	1
		Juvenile Probation		170	166	175	175	\$9,139,790	9
		President Judge-Administration		7	7	7	7	\$288,259	
		President Judge-Personal Staff		4	4	4	4	\$229,584	
		Orphans' Court		14	13	13	13	\$733,443	
		Grand Total		1,358	1,308	1,350	1,350	\$66,476,761	42

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued		1,358	1,308	1,350	1,350	\$66,476,761	42
		YVRP Allocation to FJD General Fund Expenditure Transfer of YVRP Expense to MDO			36 (36)	36 (36)	36 (36)	\$2,118,202 (\$2,118,202)	
		Agency Funded Positions Temporary and Seasonal Overtime Terminal Leave Authorized Position Adjustment		(20)	(20)	(19)	(19)	(\$852,904) \$1,022,000 \$82,840 \$745,000 \$2,409,606	1
Total Gross Requirements				1,338	1,288	1,331	1,331	69,883,303	43
Plus: Earned Increment								485,498	
Plus: Longevity								36,216	
Less: (Vacancy Allowance)									
Total Budget Request								70,405,017	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		470,429		745,000			745,000		
2	Full Time - Civilian	1,338	67,181,976	1,288	68,340,177	1,331	1,331	68,555,177	215,000	43
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		1,069,374		1,022,000			1,022,000		
6	Overtime - Civilian		5,631		82,840			82,840		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1,338	68,727,410	1,288	70,190,017	1,331	1,331	70,405,017	215,000	43

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	140,923				
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	746,375	755,139	755,139	755,139	
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	1,261,414	1,542,471	1,542,471	1,367,471	(175,000)
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)	1,420,836	1,043,675	1,043,675	1,003,675	(40,000)
Total		3,569,548	3,341,285	3,341,285	3,126,285	(215,000)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION				
Department First Judicial District of Pennsylvania		No.	Division Court of Common Pleas		No. 15	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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	3,476				
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)	1,161,014	1,166,014	1,166,014	1,166,014	
	Total	1,164,490	1,166,014	1,166,014	1,166,014	
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)	303,499	305,499	305,499	305,499	
	Total	303,499	305,499	305,499	305,499	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department First Judicial District of Pennsylvania		No. 84	Division Court of Common Pleas		No. 15	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	887,298	755,139	755,139	755,139	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Court Appointed Masters	140,923				Attys empaneled to dispose cases
259	TBD Arbitrators	746,375	755,139	755,139	755,139	
	Total Class 250s	887,298	755,139	755,139	755,139	

71-53N

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Jurors	1,261,414	1,542,471	1,542,471	1,367,471	jurors empaneled to dispose cases
299	FJD Procurement	1,420,836	1,043,675	1,043,675	1,003,675	services for the FJD
399	FJD Procurement	1,161,014	1,166,014	1,166,014	1,166,014	supplies for the FJD
499	FJD Procurement	303,499	305,499	305,499	305,499	equipment for the FJD

71-530

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants	No. 080		

Major Objectives

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	19,321,777	26,220,190	26,220,190	28,700,216	2,480,026
b)	Employee Benefits	11,033,095	14,377,509	14,377,509	14,703,283	325,774
200	Purchase of Services	672,688	5,596,489	5,596,489	5,334,462	
300	Materials and Supplies	1,308	970,305	970,305	808,107	
400	Equipment	389,034	359,091	359,091	80,003	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,417,902	47,523,584	47,523,584	49,626,071	2,805,800

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	478	493	493	493	
105	Full Time - Uniform					
	Total	478	493	493	493	

71-53F

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	Child Support	G84259	841026
	State	Award Period	Type of Grant	
	Other Govt.	Continuos	Reimbursement	
	Local (Non-Govt.)	Grant Objective		

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	9,928,214	13,321,982	13,321,982	13,353,750	31,768
100 b)	Employee Benefits - Total	10,797,143	10,657,586	10,657,586	10,816,537	158,951
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	560,439	343,174	343,174	482,868	139,694
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	187,305	0	0	0	0
	Class 190 - Pension Obligation Bonds	524,545	0	0	0	0
	Class 191 - Pension Contributions	4,586,209	5,180,652	5,180,652	5,028,848	(151,804)
	Class 192 - FICA	800,907	1,003,945	1,003,945	1,075,499	71,554
	Class 193 - Health / Medical	4,039,740	4,036,028	4,036,028	4,140,485	104,457
	Class 194 - Group Life	87,606	93,787	93,787	88,837	(4,950)
	Class 195 - Group Legal	10,392	0	0	0	0
200	Purchase of Services	0	1,178,380	1,178,380	1,466,038	287,658
300	Materials and Supplies	0	394,921	394,921	224,747	(170,174)
400	Equipment	0	117,170	117,170	80,003	(37,167)
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	20,725,357	25,670,039	25,670,039	25,941,075	271,036

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	20,725,357	25,670,039	25,670,039	25,941,075	271,036
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	20,725,357	25,670,039	25,670,039	25,941,075	271,036

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	353	370	370	370	0
105	Full Time - Uniform	0	0	0	0	0
	Total	353	370	370	370	0

71-53P

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
Grants Revenue	080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Child Support	G84259	842642, 842643
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,813,960	4,388,889	4,388,889	4,364,641	(24,248)
100 b)	Employee Benefits - Total	0	3,511,111	3,511,111	3,535,359	24,248
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	113,058	113,058	157,824	44,766
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	1,706,750	1,706,750	1,643,667	(63,083)
	Class 192 - FICA	0	330,747	330,747	351,524	20,777
	Class 193 - Health / Medical	0	1,329,658	1,329,658	1,353,308	23,650
	Class 194 - Group Life	0	30,898	30,898	29,036	(1,862)
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	3,813,960	7,900,000	7,900,000	7,900,000	0

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	0	0	0	0
200	State	3,813,960	7,900,000	7,900,000	7,900,000	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	3,813,960	7,900,000	7,900,000	7,900,000	0

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	VOJO - Victims of Juvenile Offenders	G84292	840523
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	2015-VF-05-26067 07/01/15 - 12/31/18	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Provide funding for continuation of services to Victims of Juvenile Offenders

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	85,345	200,000	200,000	200,000	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	85,345	200,000	200,000	200,000	0

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	85,345	200,000	200,000	200,000	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	85,345	200,000	200,000	200,000	0

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	5	5	5	0
105	Full Time - Uniform	0	0	0	0	0
	Total	5	5	5	5	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
Grants Revenue	080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Philadelphia County Vocational Coordinators	G84101	841101
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/17 - 12/31/18	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Offer transitional and vocational support to youth returning from placement in a state-operated secure facility.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	0	125,001	125,001	125,001	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	300,002	300,002	300,002	0
300	Materials and Supplies	0	75,000	75,000	75,000	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	0	500,003	500,003	500,003	0

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	0	0	0	0
200	State	0	500,003	500,003	500,003	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	0	500,003	500,003	500,003	0

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	0
105	Full Time - Uniform	0	0	0	0	0
	Total	2	2	2	2	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
Grants Revenue	080		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	Philadelphia School Diversion Program	G84683	841050
	State	Award Period	Type of Grant	
	Other Govt.	2014-JZ-FX-K003 10/1/14 - 9/30/18	Reimbursement	
	Local (Non-Govt.)	Grant Objective		

Keeping kids in school and out of court. Provide funding for mediation training and services.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	0	0	0	0	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	149,122	382,000	382,000	250,000	(132,000)
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	149,122	382,000	382,000	250,000	(132,000)

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	149,122	382,000	382,000	250,000	(132,000)
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	149,122	382,000	382,000	250,000	(132,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Family Court Facility Fund	G84L12	840507
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous	Program Income	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Family Court Facility Fund

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,229,894	2,000,000	2,000,000	2,000,000	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	1,229,894	2,000,000	2,000,000	2,000,000	0

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	1,229,894	2,000,000	2,000,000	2,000,000	0
	Total	1,229,894	2,000,000	2,000,000	2,000,000	0

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	37	35	35	35	0
105	Full Time - Uniform	0	0	0	0	0
	Total	37	35	35	35	0

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title SPS - Juvenile Specialized Probation Services	Grant Number G84357	Index Code 840781-840783
<input type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 7/1/17 - 6/30/18	Type of Grant Federal thru State	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

State funding for Specialized Probation Services Program

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,563,402	2,200,000	2,200,000	2,200,000	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	1,563,402	2,200,000	2,200,000	2,200,000	0

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	1,563,402	2,200,000	2,200,000	2,200,000	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	1,563,402	2,200,000	2,200,000	2,200,000	0

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	25	27	27	26	(1)
105	Full Time - Uniform	0	0	0	0	0
	Total	25	27	27	26	(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Victim Witness RASA		G84512	840790-840793	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/1/15 - 12/31/18		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide funding for services to victim witnesses						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	91,713	141,036	141,036	107,500	(33,536)
100 b)	Employee Benefits - Total	35,275	47,500	47,500	36,205	(11,295)
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	3,206	4,000	4,000	3,049	(951)
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	1,189	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	8,000	8,000	6,098	(1,902)
	Class 191 - Pension Contributions	8,259	0	0	0	0
	Class 192 - FICA	4,456	8,000	8,000	6,098	(1,902)
	Class 193 - Health / Medical	17,971	25,500	25,500	19,437	(6,063)
	Class 194 - Group Life	62	1,000	1,000	762	(238)
	Class 195 - Group Legal	132	1,000	1,000	762	(238)
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	126,988	188,536	188,536	143,705	(44,831)
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	0	0	0	0	0
200	State	126,989	188,536	188,536	143,705	(44,831)
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	126,989	188,536	188,536	143,705	(44,831)
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	0
105	Full Time - Uniform	0	0	0	0	0
	Total	2	2	2	2	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Supervision Fees Program - State	G84141	840555
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous - Act #408 Legislative Bill	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Improvement of Adult Probation services through the use of revenue generated from fees collected by the PA Department of Probation and Parole Department

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	744,000	1,000,000	1,000,000	2,200,000	1,200,000
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	1,000,000	1,000,000	1,000,000	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	744,000	2,000,000	2,000,000	3,200,000	1,200,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	744,000	2,000,000	2,000,000	3,200,000	1,200,000
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	744,000	2,000,000	2,000,000	3,200,000	1,200,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
Federal	Supervision Fee Program - County	G84L10	840159
State	Award Period	Type of Grant	
Other Govt.	Continuous - Act #408 Legislative Bill	Program Income	
X Local (Non-Govt.)	Grant Objective		

Improvement of Adult Probation services through the use of revenue generated from fees collected by the Adult Probation Department

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,200,000	2,500,000	2,500,000	3,500,000	1,000,000
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	2,200,000	2,200,000	2,200,000	0
300	Materials and Supplies	0	450,000	450,000	450,000	0
400	Equipment	137,087	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	1,337,087	5,150,000	5,150,000	6,150,000	1,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	1,337,087	5,150,000	5,150,000	6,150,000	1,000,000
	Total	1,337,087	5,150,000	5,150,000	6,150,000	1,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	42	38	38	41	3
105	Full Time - Uniform	0	0	0	0	0
	Total	42	38	38	41	3

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	SMART Probation	G84667	840716
State	Award Period	Type of Grant	
Other Govt.	10/1/13 - 9/30/18	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Reducing prison populations, saving money, and creating safer communities.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	0	0	0	0	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	344,937	350,000	350,000	65,000	(285,000)
300	Materials and Supplies	0	1,000	1,000	9,000	8,000
400	Equipment	698	1,000	1,000	0	(1,000)
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	345,635	352,000	352,000	74,000	(278,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	345,635	352,000	352,000	74,000	(278,000)
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	345,635	352,000	352,000	74,000	(278,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	JAG XI - Mentor Program	G84650	840747
State	Award Period	Type of Grant	
Other Govt.	10/1/14 - 9/30/18	Reimbursement	
Local (Non-Govt.)	Grant Objective		

A court based mentoring program poised to fundamentally change the traditional model of probation supervision.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	32,702	41,282	41,282	45,000	3,718
100 b)	Employee Benefits - Total	9,048	17,338	17,338	19,000	1,662
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	880	607	607	665	58
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	452	607	607	665	58
	Class 190 - Pension Obligation Bonds	0	1,387	1,387	1,520	133
	Class 191 - Pension Contributions	410	4,855	4,855	5,320	465
	Class 192 - FICA	1,932	2,601	2,601	2,850	249
	Class 193 - Health / Medical	5,351	6,935	6,935	7,600	665
	Class 194 - Group Life	23	173	173	190	17
	Class 195 - Group Legal	0	173	173	190	17
200	Purchase of Services	38,248	31,336	31,336	49,000	17,664
300	Materials and Supplies	395	16,049	16,049	16,025	(24)
400	Equipment	359	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	80,751	106,005	106,005	129,025	23,020

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	80,751	106,005	106,005	129,025	23,020
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	80,751	106,005	106,005	129,025	23,020

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	0
105	Full Time - Uniform	0	0	0	0	0
	Total	1	1	1	1	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	JAG X - Electronic Evidence Presentation	G84650	840734
State	Award Period	Type of Grant	
Other Govt.	10/1/13 - 9/30/18	Reimbursement	
Local (Non-Govt.)	Grant Objective		

The implementation of electronic evidence presentment in the criminal courtrooms at the Philadelphia Stout Center for Criminal Justice.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	0	0	0	0	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	140,380	154,771	154,771	4,422	(150,349)
300	Materials and Supplies	0	33,335	33,335	33,335	0
400	Equipment	250,890	240,921	240,921	0	(240,921)
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	391,270	429,027	429,027	37,757	(391,270)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	391,270	429,027	429,027	37,757	(391,270)
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	391,270	429,027	429,027	37,757	(391,270)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas	15
Fund	No.		
Grants Revenue	080		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	Federal	JAG VIII - Mental Health	G84650	840697
	State	Award Period	Type of Grant	
	Other Govt.	10/1/13 - 3/31/18	Reimbursement	
	Local (Non-Govt.)	Grant Objective		

A specialized re-entry program for offenders with mental illness/and or co-occurring diagnoses.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	0	0	0	0	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	913	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	913	0	0	0	0

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	913	0	0	0	0
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	913	0	0	0	0

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Intermediate Punishment	G84250	840752-840753
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	632,549	302,000	302,000	604,324	302,324
100 b)	Employee Benefits - Total	191,630	143,974	143,974	296,182	152,208
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	12,298	9,549	9,549	19,008	9,459
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	6,527	4,436	4,436	10,087	5,651
	Class 190 - Pension Obligation Bonds	0	3,991	3,991	0	(3,991)
	Class 191 - Pension Contributions	52,026	36,970	36,970	80,411	43,441
	Class 192 - FICA	27,907	20,682	20,682	43,133	22,451
	Class 193 - Health / Medical	91,300	67,100	67,100	141,112	74,012
	Class 194 - Group Life	432	370	370	668	298
	Class 195 - Group Legal	1,140	876	876	1,762	886
200	Purchase of Services	0	0	0	0	0
300	Materials and Supplies	0	0	0	0	0
400	Equipment	0	0	0	0	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	824,180	445,974	445,974	900,506	454,532

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	824,180	445,974	445,974	900,506	454,532
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	0	0	0	0
	Total	824,180	445,974	445,974	900,506	454,532

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	11	13	13	11	(2)
105	Full Time - Uniform	0	0	0	0	0
	Total	11	13	13	11	(2)

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Office of the Court Administrator		19	
Major Objectives						
<p>THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,854,389	14,030,675	13,739,089	15,099,089	1,360,000
b)	Employee Benefits					
200	Purchase of Services	7,692,817	6,402,711	6,402,711	5,400,711	(1,002,000)
300	Materials and Supplies	449,784	1,199,688	1,199,688	1,039,688	(160,000)
400	Equipment	165,570	917,442	917,442	917,442	
500	Contributions, Indemnities and Taxes	21,586				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,184,146	22,550,516	22,258,930	22,456,930	198,000
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	21,184,146	20,050,516	19,758,930	19,956,930	198,000
080	Grants Revenue		2,500,000	2,500,000	2,500,000	
Total		21,184,146	22,550,516	22,258,930	22,456,930	198,000
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	219	218	229	229	11
080	Grants Revenue					
Total Full Time		219	218	229	229	11

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
General	010		

Major Objectives

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,854,389	14,030,675	13,739,089	15,099,089	1,360,000
b)	Employee Benefits					
200	Purchase of Services	7,692,817	5,402,711	5,402,711	4,400,711	(1,002,000)
300	Materials and Supplies	449,784	449,688	449,688	289,688	(160,000)
400	Equipment	165,570	167,442	167,442	167,442	
500	Contributions, Indemnities and Taxes	21,586				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,184,146	20,050,516	19,758,930	19,956,930	198,000

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	219	218	229	229	11
105	Full Time - Uniform					
	Total	219	218	229	229	11

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Court Admin Staff									
1	C573	Court Admin Officer III	53975-59826		2	2	2	\$121,502	
2	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,531	
3	C575	Court Admin Officer V	69947-77943		1	1	1	\$76,302	
		Sub-Total		4	4	4	4	\$268,335	
Fiscal									
4	C573	Court Admin Officer III	53975-59826		1	1	1	\$56,552	
5	F421	Fiscal Tech I	34470-37564		2	3	3	\$110,228	1
6	F423	Fiscal Tech III	44897-49518		1	1	1	\$47,054	
		Sub-Total		5	4	5	5	\$213,834	1
Court Procurement									
7	A086	Admin Tech III	44897-49518			1	1	\$50,543	1
8	B601	Budget Analyst	46321-51122		1	1	1	\$51,747	
9	C573	Court Admin Officer IV	62509-69506			1	1	\$71,331	1
10	D486	Director II	90379-101011		1	1	1	\$102,236	
11	P492	Procurement Tech II	38389-42071		2	1	1	\$40,814	(1)
12	P493	Procurement Tech III	44897-49518		3	4	4	\$196,951	1
13	P494	Procurement Tech IV	56382-62548		1	1	1	\$64,373	
14	S199	Sr Staff Adv III	76534-85451			1	1	\$80,322	1
		Sub-Total		11	8	11	11	\$658,317	3
Human Resources									
15	A058	Admin Secy I	38389-42071		1	1	1	\$40,814	
16	C302	Clerk Typist II	30060-32501		1	1	1	\$30,837	
17	C573	Court Admin Officer III	53975-59826		2	1	1	\$61,251	(1)
18	F432	Human Resource Manager	80057-80057			1	1	\$80,057	1
19	H911	Human Resources Executive Director	90379-101011		1	1	1	\$106,636	
20	H695	Human Resources Attorney	100913-100913		1	1	1	\$106,538	
21	P121	Personnel Tech I	34470-37564		2	2	2	\$72,039	
22	P123	Personnel Tech III	44897-49518		2	2	2	\$98,706	
23	P124	Personnel Tech IV	56382-62548		2	2	2	\$127,546	
24	P125	Personnel Tech V	62509-69506			1	1	\$66,259	1
		Sub-Total		13	12	13	13	\$790,683	1
Admin Services									
25	A085	Admin Tech II	38389-42071		1	1	1	\$43,096	
26	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,664	
27	C572	Court Admin Officer II	47850-52860		1	1	1	\$53,885	
28	C573	Court Admin Officer III	53975-59826		1	1	1	\$60,451	
29	D486	Director II	90379-101011		1	1	1	\$102,836	
30	D707	Dup Equip Sup II	41282-45416		1	1	1	\$47,241	
		Sub-Total		6	6	6	6	\$352,173	

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Data Processing/ MIS									
31	A058	Admin Secy II	42380-46658		1	1	1	\$47,283	
32	A087	Admin Tech IV	56382-62548		1	1	1	\$63,773	
33	C442	Computer Oper II	35527-38767		4	4	4	\$161,768	
34	C454	Comp Services Mgr	59209-65778		1	1	1	\$67,203	
35	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,331	
36	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,768	
37	D485	Director I	80057-89471		1	1	1	\$91,096	
38	D486	Director II	90379-101011		1	1	1	\$102,636	
39	F431	FJD Chief Technology Officer	120000-120000			1	1	\$120,000	1
40	F430	FJD Database Administrator	80057-80057			1	1	\$80,057	1
41	F434	FJD Executive Dir Info Tech	126025-126025			1	1	\$126,025	1
42	N353	Network Syst Coord I	38389-42071		3	4	4	\$161,451	1
43	N351	Network Syst Coord II	42380-46658		4	2	2	\$94,145	(2)
44	N352	Network Syst Coord III	44897-49518			1	1	\$50,143	1
45	N359	Network Syst Coord VI	59209-65778		2	2	2	\$134,006	
46	N362	Network Syst Supervisor	62509-69506		1	1	1	\$70,731	
47	P569	Progrmr Analyst I	53720-59410		2	2	2	\$115,046	
48	P573	Programmer Mgr	80057-89471		3	3	3	\$272,488	
49	S297	Senior Network Systems Manager	95847-107193		1	1	1	\$104,175	
50	S238	Senior Systems Analyst	76534-85451		1	1	1	\$86,076	
51	S299	Server Support Specialist	66005-73475		1	1	1	\$75,300	
52	S802	Systems Analyst II	67704-75280		4	4	4	\$303,691	
		Sub-Total		35	33	36	36	\$2,477,192	3
Building and Facilities									
53	B701	Bldg Main Sup I	49598-54850		1	1	1	\$56,675	
54	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,451	
55	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,968	
56	M050	Maintenance Foreman	46321-51122		3	3	3	\$158,841	
57	M076	Main Mech I	34470-37564		3	4	4	\$147,167	1
58	M079	Main Mech IV	43580-48034		5	5	5	\$247,895	
		Sub-Total		14	14	15	15	\$751,997	1
Legal Services									
59	C573		#N/A		1	1	1	\$61,251	
60	L026	Labor, Procurement and Litigation Attorney	66005-73475			1	1	\$116,860	1
		Sub-Total		2	1	2	2	\$178,111	1
Court Administration-Custodial									
61	C806	Custodial Worker Sup I	39243-43065		1	1	1	\$40,484	
62	C801	Custodial Worker I	28938-31056		9	8	8	\$236,976	(1)
		Sub-Total			10	9	9	\$277,460	(1)

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Human Resources-Payroll									
63	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,768	
64	P124	Personnel Tech IV	56382-62548		1	1	1	\$64,173	
		Sub-Total		2	2	2	2	\$143,941	
Court Reporters									
65	A084	Admin Tech I	34470-37564			1	1	\$37,159	1
66	A086	Admin Tech III	44897-49518		1	1	1	\$48,788	
67	C242	Clerical Sup II	36481-39848		1	1	1	\$40,673	
68	C571	Court Admin Officer I	41282-45416		2	2	2	\$89,928	
69	C573	Court Admin Officer III	53975-59826		2	3	3	\$178,255	1
70	C575	Court Admin Officer V	69947-77943		1	1	1	\$76,302	
71	C713	Court Programs Analyst III	49598-54850		1	1	1	\$53,933	
72	C714	Court Programs Analyst IV	53975-59826		1	1	1	\$60,851	
73	C728	Court Reporter	53975-59826		50	49	49	\$2,949,255	(1)
74	C721	Court Reporter Trainee	40204-44177		25	25	25	\$1,111,231	
75	C731	Court Reporter MC	59209-65778		5	5	5	\$335,815	
76	D481	Digital Recording Tech	26681-28423		6	5	5	\$139,895	(1)
77	D471	Digital Recording Tech II	30060-32501		8	8	8	\$266,408	
78	D473	Digital Recording Tech III	34470-37564		2	2	2	\$76,778	
79	D705	Dup Equip Sup I	38389-42071		2	2	2	\$87,392	
80	E801	Exec Secy I	46321-51122			1	1	\$52,747	1
81	C730	Senior Court Reporter	65044-65044		9	9	9	\$599,421	
		Sub-Total		119	116	117	117	\$6,204,831	1
Court Compliance									
82	C173	Chief Compliance Officer	95847-107193		1	1	1	\$125,867	
83	D485	Director I	80057-89471			1	1	\$90,696	1
84	L184	Legal Clerk IV	39243-43065		5	3	3	\$131,270	(2)
85	L182	Legal Clerk II	34470-37564		1	1	1	\$37,159	
86	L242	Legal Unit Sup II	42380-46658		1	1	1	\$47,283	
87	T251	Tipstaff I (Gen)	38389-42071			1	1	\$38,389	1
88	T252	Tipstaff II (Gen)	42380-46658			1	1	\$47,483	1
		Sub-Total		8	8	9	9	\$518,147	1

71-531

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Office of the Court Administrator	No. 19
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued		219	218	229	229	\$12,835,021	11
		Temporary and Seasonal Overtime						\$450,000	
		Terminal Leave						\$7,500	
		Authorized Position Adjustment						\$175,000	
		Mandamus Payment to Court Reporters						\$374,047	
								\$1,200,000	
Total Gross Requirements				219	218	229	229	15,041,568	11
Plus: Earned Increment								50,196	
Plus: Longevity								7,325	
Less: (Vacancy Allowance)									
Total Budget Request								15,099,089	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,121		175,000			175,000		
2	Full Time - Civilian	219	12,329,242	218	13,106,589	229	229	14,466,589	1,360,000	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,794							
5	PT, Temp/Seas, Bd, SCG		480,269		450,000			450,000		
6	Overtime - Civilian		1,464		7,500			7,500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		28,499							
12										
Total		219	12,854,389	218	13,739,089	229	229	15,099,089	1,360,000	11

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION				
Department First Judicial District of Pennsylvania		No. 84	Division Office of the Court Administrator			No. 19
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
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)	7,692,817	5,402,711	5,402,711	4,400,711	(1,002,000)
	Total	7,692,817	5,402,711	5,402,711	4,400,711	(1,002,000)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Office of the Court Administrator		19	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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	96				
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)	449,688	449,688	449,688	289,688	(160,000)
	Total	449,784	449,688	449,688	289,688	(160,000)
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)	165,570	167,442	167,442	167,442	
	Total	165,570	167,442	167,442	167,442	

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2019 OPERATING BUDGET			BY DIVISION			
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Office of the Court Administrator		19	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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					
571	Auto - Motor Vehicle	1,058				
571N	Auto - Motor Vehicle/Non-Punitive Damages	528				
581	Civil Rights	20,000				
	Total	21,586				
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					

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Division Office of the Court Administrator	No. 19
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	FJD Procurement	7,692,817	5,402,711	5,402,711	4,400,711	services for the FJD
399	FJD Procurement	449,688	449,688	449,688	289,688	supplies for the FJD
499	FJD Procurement	165,570	167,442	167,442	167,442	equipment for the FJD

71-530

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
Grants	080		

Major Objectives

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies		750,000	750,000	750,000	
400	Equipment		750,000	750,000	750,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,500,000	2,500,000	2,500,000	

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 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

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Court Administration	No. 19
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
Federal	Central Booking Fees	G84L11	840506
State	Award Period	Type of Grant	
Other Govt.	Continuous	Program Income	
X Local (Non-Govt.)	Grant Objective		

Fund various CJAB initiatives

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	0	0	0	0	0
100 b)	Employee Benefits - Total	0	0	0	0	0
	Class 186 - Flex Cash Pmts.	0	0	0	0	0
	Class 187 - Worker's Comp. - Disability	0	0	0	0	0
	Class 188 - Worker's Comp. - Medical	0	0	0	0	0
	Class 189 - Medicare Tax	0	0	0	0	0
	Class 190 - Pension Obligation Bonds	0	0	0	0	0
	Class 191 - Pension Contributions	0	0	0	0	0
	Class 192 - FICA	0	0	0	0	0
	Class 193 - Health / Medical	0	0	0	0	0
	Class 194 - Group Life	0	0	0	0	0
	Class 195 - Group Legal	0	0	0	0	0
200	Purchase of Services	0	1,000,000	1,000,000	1,000,000	0
300	Materials and Supplies	0	750,000	750,000	750,000	0
400	Equipment	0	750,000	750,000	750,000	0
500	Contributions, Indemnities and Taxes	0	0	0	0	0
800	Payments to Other Funds	0	0	0	0	0
900	Advances and Misc. Payments	0	0	0	0	0
	Total	0	2,500,000	2,500,000	2,500,000	0

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	0	0	0	0	0
200	State	0	0	0	0	0
300	Other Governments	0	0	0	0	0
400	Local (Non-Governmental)	0	2,500,000	2,500,000	2,500,000	0
	Total	0	2,500,000	2,500,000	2,500,000	0

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	0	0	0	0	0
105	Full Time - Uniform	0	0	0	0	0
	Total	0	0	0	0	0

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
First Judicial District of Pennsylvania		84	Municipal Court		20	
Major Objectives						
<p>THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,648,467	8,989,888	8,801,030	8,801,030	
b)	Employee Benefits					
200	Purchase of Services	275,091	266,299	266,299	266,299	
300	Materials and Supplies	148,990	142,737	142,737	142,737	
400	Equipment	33,416	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,105,964	9,426,875	9,238,017	9,238,017	
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,084,926	9,426,875	9,238,017	9,238,017	
080	Grants Revenue	21,038				
Total		9,105,964	9,426,875	9,238,017	9,238,017	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	187	187	180	180	(7)
080	Grants Revenue					
Total Full Time		187	187	180	180	(7)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department First Judicial District of Pennsylvania	No. 84	Division Municipal Court	No. 20
Fund General	No. 010		

Major Objectives

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,648,467	8,989,888	8,801,030	8,801,030	
b)	Employee Benefits					
200	Purchase of Services	265,772	266,299	266,299	266,299	
300	Materials and Supplies	142,736	142,737	142,737	142,737	
400	Equipment	27,951	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,084,926	9,426,875	9,238,017	9,238,017	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	187	187	180	180	(7)
105	Full Time - Uniform					
Total		187	187	180	180	(7)

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
First Judicial District of Pennsylvania					Municipal Court				20
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Municipal-Judicial Staff									
1	C574	Court Admin Officer IV	62509-69506		2	2	2	\$141,462	
2	J271	Judicial Secy I	38389-42071		12	11	11	\$458,174	(1)
3	J272	Judicial Secy II	42380-46658		13	13	13	\$612,365	
4	T253	Tipstaff I (Jud)	38389-42071		8	6	6	\$243,215	(2)
5	T254	Tipstaff II (Jud)	42380-46658		17	16	16	\$759,907	(1)
		Sub-Total		52	52	48	48	\$2,215,123	(4)
Municipal-General Tipstaff									
6	A059	Admin Secy II	42380-46658		1	1	1	\$47,883	
7	D171	Dep Chf 1 Ctrm Op MC	56382-62548		1	1	1	\$64,173	
8	D485	Director II	90379-101011		1	1	1	\$102,436	
9	T251	Tipstaff I (Gen)	38389-42071		21	22	22	\$883,834	1
10	T252	Tipstaff II (Gen)	42380-46658		18	16	16	\$763,128	(2)
		Sub-Total		42	42	41	41	\$1,861,454	(1)
Municipal-Administration									
11	A086	Admin Tech III	44897-49518		1	1	1	\$50,543	
12	C084	Central Legal Att	42860-46836		1				(1)
13	C085	Cent Legal Att II	53577-58542		2	3	3	\$120,559	1
14	C140	Chief I	95847-107193		2	2	2	\$217,036	
15	C571	Court Admin Officer I	41282-45416		1	1	1	\$44,664	
16	C572	Court Admin Officer II	47850-52860		1	1	1	\$52,825	
17	L184	Legal Clerk IV	39243-43065		1	1	1	\$42,406	
18	C181	Legal Clerk I	32446-35266		3	2	2	\$70,225	(1)
19	C182	Legal Clerk II	34470-37564		1	1	1	\$37,564	
20	C183	Legal Clerk III	36481-39848			1	1	\$40,473	1
		Sub-Total		13	13	13	13	\$676,295	
Municipal-Administration (Civil)									
21	A059	Admin Secy II	42380-46658		1	1	1	\$47,683	
22	C236	Clerical Asst I	26681-28423		1				
23	C237	Clerical Asst II	30060-32501		1	2	2	\$65,188	1
24	C263	Clerk Messenger	25265-26827		1				
25	C264	Clerk Messenger II	26681-28423		1	2	2	\$59,296	1
26	C571	Court Admin Officer I	41282-45416		1	2	2	\$89,928	1
27	C572	Court Admin Officer II	47850-52860		5	2	2	\$106,110	(3)
28	C573	Court Admin Officer III	53975-59826		3	6	6	\$354,132	3
29	C574	Court Admin Officer IV	62509-69506		2				
30	C575	Court Admin Officer V	69947-77943			2	2	\$153,804	2
31	D484	Director I	80057-89471		2	2	2	\$182,392	
32	L184	Legal Clerk IV	39243-43065		1	1	1	\$44,290	
33	L181	Legal Clerk I	32446-35266		14	11	11	\$379,210	(3)
34	L182	Legal Clerk II	34470-37564		6	5	5	\$190,720	(1)
35	L183	Legal Clerk III	36481-39848		2	5	5	\$203,365	3
		Sub-Total		41	41	41	41	\$1,876,118	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No.	Division Municipal Court	No. 20
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Municipal-Administration (Criminal)									
36	C571	Court Admin Officer I	41282-45416		6	6	6	\$270,158	
37	C572	Court Admin Officer II	47850-52860		3	4	4	\$214,940	1
38	C573	Court Admin Officer III	53975-59826		6	6	6	\$348,486	
39	C574	Court Admin Officer IV	62509-69506		3	3	3	\$205,921	
40	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	
41	E801	Exec Secy I	46321-51122		1	1	1	\$52,147	
42	E803	Exec Secy III	49598-54850		1	1	1	\$56,275	
43	L184	Legal Clerk IV	39243-43065		5	4	4	\$176,560	(1)
44	L181	Legal Clerk I	32446-35266		4	6	6	\$204,386	2
45	L182	Legal Clerk II	34470-37564		3	2	2	\$76,978	(1)
46	L183	Legal Clerk III	36481-39848		1	1	1	\$40,473	
		Sub-Total		34	34	35	35	\$1,725,892	1
Summary Diversion									
47	L091	Legal Clerk I	32446-35266		3	2	2	\$71,157	(1)
48	L092	Legal Clerk II	34470-37564		1				(1)
49	L093	Legal Clerk III	36481-39848		1				(1)
		Sub-Total		5	5	2	2	\$71,157	(3)
Municipal Court Total				187	187	180	180	\$8,426,039	(7)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No.	Division Municipal Court	No. 20
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued		187	187	180	180	\$8,426,039	(7)
		Agency Funded Positions						\$110,000	
		Temporary and Seasonal Overtime						\$2,500	
		Terminal Leave						\$124,234	
		Authorized Position Adjustment						\$90,556	
Total Gross Requirements				187	187	180	180	8,753,329	(7)
Plus: Earned Increment								42,425	
Plus: Longevity								5,276	
Less: (Vacancy Allowance)									
Total Budget Request								8,801,030	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		21,383		124,234			124,234		
2	Full Time - Civilian	187	8,543,509	187	8,564,296	180	180	8,564,296		(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		83,575		110,000			110,000		
6	Overtime - Civilian				2,500			2,500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		187	8,648,467	187	8,801,030	180	180	8,801,030		(7)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
First Judicial District of Pennsylvania			Municipal Court		20	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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)	142,736	142,737	142,737	142,737	
	Total	142,736	142,737	142,737	142,737	
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)	27,951	27,951	27,951	27,951	
	Total	27,951	27,951	27,951	27,951	

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No.	Division Municipal Court	No. 20
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	FJD Procurement	265,772	266,299	266,299	266,299	services for the FJD
399	FJD Procurement	142,736	142,737	142,737	142,737	supplies for the FJD
499	FJD Procurement	27,951	27,951	27,951	27,951	equipment for the FJD

71-530

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Court	No. 20
Fund Grants	No. 080		

Major Objectives

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	9,319				
300	Materials and Supplies	6,254				
400	Equipment	5,465				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,038				

Summary of Positions

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

71-53F

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN DIVISION**

Department First Judicial District of Pennsylvania		No. 84	Division Municipal Court		No. 20
Fund Grants Revenue		No. 080			
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code
X	<i>Federal</i>	JAG VIII - PROJ DAWN		G84650	840696
	<i>State</i>	Award Period		Type of Grant	
	<i>Other Govt.</i>	10/1/11 to 03/31/18		Reimbursement	
	<i>Local (Non-Govt.)</i>	Grant Objective			

Provide continuation funding for Project Dawn Court.

C

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,319				
300	Materials and Supplies	6,254				
400	Equipment	5,465				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,038				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	21,038				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	21,038				

Summary of Positions

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

71-53P

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department First Judicial District of Pennsylvania	No. 84	Division Traffic Division	No. 21
Fund General	No. 010		

Major Objectives

THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,419,552	4,799,357	4,831,585	4,889,530	57,945
b)	Employee Benefits					
200	Purchase of Services	534,744	534,744	534,744	534,744	
300	Materials and Supplies	112,505	112,505	112,505	112,505	
400	Equipment	20,032	20,032	20,032	20,032	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,086,833	5,466,638	5,498,866	5,556,811	57,945

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	102	102	101	101	(1)
105	Full Time - Uniform					
	Total	102	102	101	101	(1)

71-53F

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Traffic Division	21
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Traffic Administration									
1	A107	Acctg Tech II TF	40727-44633		4	4	4	\$175,864	
2	A059	Admin Secy II	42380-46658		2	2	2	\$94,966	
3	A107	Admin Tech I TF	36659-39852		1	1	1	\$63,773	
4	A087	Admin Tech IV	56382-62548		1	2	2	\$75,328	1
5	A111	Admin Tech III TF	47631-52534		1	1	1	\$52,534	
6	C050	Cashier TF	33191-36016		6	5	5	\$174,444	(1)
7	C127	Chief, Ctrm Op TC	53975-59826		1	1	1	\$58,902	
8	C238	Clerical Asst I TF	28305-30154		4	2	2	\$59,701	(2)
9	C239	Clerical Asst II TF	31891-34480		18	10	10	\$343,034	(8)
10	C265	Clerk Messenger TF	26805-28461		1	1	1	\$29,547	
11	C571	Court Admin Officer I	41282-45416		5	5	5	\$228,651	
12	C572	Court Admin Officer II	47850-52860		6	7	7	\$367,315	1
13	C573	Court Admin Officer III	53975-59826		3	3	3	\$179,054	
14	C574	Court Admin Officer IV	62509-69506		2	2	2	\$140,123	
15	C733	Court Rep I	36481-39848			1	1	\$31,285	1
16	C809	Custodial Worker I TF	30700-32948		2	3	3	\$94,348	1
17	C810	Custodial Worker II TF	33191-36016		2	2	2	\$72,032	
18	D485	Director I	80057-89471		2	2	2	\$182,592	
19	D486	Director II	90379-101011		2	2	2	\$204,672	
20	S269	Service Representative	31285-33949			2	2	\$72,660	2
21	I494	Interpreter Trainee	39243-43065		1	1	1	\$42,406	
22	L184	Legal Clerk IV	39243-43065		2	1	1	\$44,490	(1)
23	L181	Legal Clerk I	32446-35266		2	6	6	\$200,327	4
24	L182	Legal Clerk II	34470-37564		1	2	2	\$75,119	1
25	L183	Legal Clerk III	36481-39848		2	2	2	\$82,146	
26	M087	Main Mech I TF	36659-39852		1	1	1	\$38,759	
27	M078	Main Mech III	40204-44177		2	2	2	\$86,721	
28	P126	Personnel Tech I TF	36659-39852		1	1	1	\$36,569	
29	T253	Tipstaff I (Jud)	38389-42071		1	1	1	\$42,696	
30	T248	Tipstaff I (Gen) TF	40727-44633		6	5	5	\$216,541	(1)
31	T249	Tipstaff II (Gen) TF	44961-49499		7	7	7	\$341,969	
		Sub-Total		89	89	87	87	\$3,908,568	(2)
Date Certain									
32	A107	Acctg Tech II TF	40727-44633		1	1	1	\$44,633	
33	C050	Cashier TF	33191-36016		3	2	2	\$70,153	(1)
34	C238	Clerical Asst I TF	28305-30154		3	8	8	\$227,056	5
35	C239	Clerical Asst II TF	31891-34480		3	1	1	\$34,480	(2)
36	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,241	
37	C809	Custodial Worker I	28938-31056		1				(1)
38	T248	Tipstaff I (Gen) TF	40727-44633		1	1	1	\$43,299	
		Sub-Total		13	13	14	14	\$465,862	1
Traffic Division Total									
				102	102	101	101	\$4,374,430	(1)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department First Judicial District of Pennsylvania	No. 84	Division Traffic Division	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued		102	102	101	101	\$4,374,430	(1)
		Temporary and Seasonal Overtime						\$14,000	
		Terminal Leave						\$2,000	
		Authorized Position Adjustment						\$70,000	
		Local 696 2.5% Wage Increase						\$337,770	
								\$57,945	
Total Gross Requirements				102	102	101	101	4,856,145	(1)
Plus: Earned Increment								32,503	
Plus: Longevity								882	
Less: (Vacancy Allowance)									
Total Budget Request								4,889,530	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9,288		70,000			70,000		
2	Full Time - Civilian	102	4,341,470	102	4,745,585	101	101	4,803,530	57,945	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		54,331							
5	PT, Temp/Seas, Bd, SCG		12,700		14,000			14,000		
6	Overtime - Civilian				2,000			2,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		1,763							
12										
Total		102	4,419,552	102	4,831,585	101	101	4,889,530	57,945	(1)

71-53J

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department First Judicial District of Pennsylvania		No. 84	Division Traffic Division		No. 21	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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)	112,505	112,505	112,505	112,505	
	Total	112,505	112,505	112,505	112,505	
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)	20,032	20,032	20,032	20,032	
	Total	20,032	20,032	20,032	20,032	

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Division Traffic Division	No. 21
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	FJD Procurement	534,744	534,744	534,744	534,744	services for the FJD
399	FJD Procurement	112,505	112,505	112,505	112,505	supplies for the FJD
499	FJD Procurement	20,032	20,032	20,032	20,032	equipment for the FJD

71-530