

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

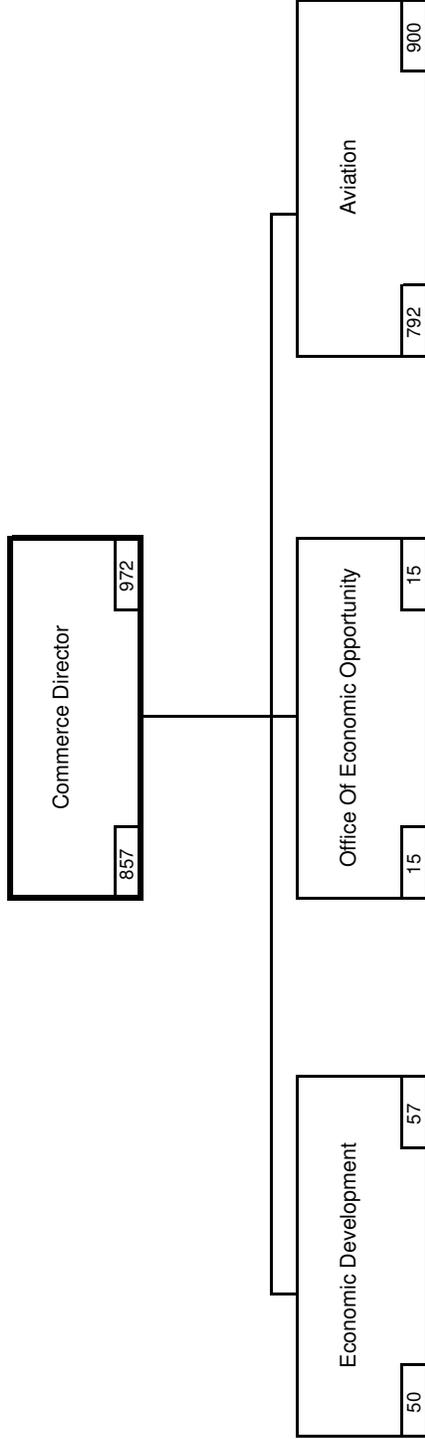
FISCAL 2020 OPERATING BUDGET

Department

Commerce

No.

42



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

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2020 OPERATING BUDGET								
Department								No.
Commerce								42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,114,325	2,120,079	3,044,944	3,517,381	472,437
		b)	Employee Benefits					
		200	Purchase of Services	20,804,997	20,763,929	20,087,068	22,126,450	2,039,382
		300	Materials and Supplies	14,446	17,702	17,702	17,702	
		400	Equipment	2,122	8,952	8,952	8,952	
		500	Contributions, etc.	500,000	500,000	500,000	500,000	
		800	Payments to Other Funds					
			Total	23,435,890	23,410,662	23,658,666	26,170,485	2,511,819
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
		800	Payments to Other Funds					
			Total	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	2,150,000	10,000,000	10,025,000	10,175,000	150,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,150,000	10,000,000	10,025,000	10,175,000	150,000
09	Aviation	100	Employee Compensation					
		a)	Personal Services	48,666,605	51,000,000	51,724,984	55,920,000	4,195,016
		b)	Employee Benefits					
		200	Purchase of Services	90,250,534	107,000,000	105,361,000	105,978,000	617,000
		300	Materials and Supplies	6,285,933	8,000,000	7,337,143	7,708,000	370,857
		400	Equipment	3,425,331	3,500,000	3,614,486	3,282,000	(332,486)
		500	Contributions, etc.	1,966,974	6,300,000	6,300,000	6,300,000	
		800	Payments to Other Funds	7,679,206	24,000,000	24,000,000	20,000,000	(4,000,000)
			Total	158,274,583	199,800,000	198,337,613	199,188,000	850,387
10	Community Development	100	Employee Compensation					
		a)	Personal Services	1,102,571	1,140,312	1,420,305	1,560,302	139,997
		b)	Employee Benefits					
		200	Purchase of Services	2,327,600	8,309,306	7,847,318	7,589,323	(257,995)
		300	Materials and Supplies		3,000	3,000	3,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,430,171	9,452,618	9,270,623	9,152,625	(117,998)
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	51,883,501	54,260,391	56,190,233	60,997,683	4,807,450
		b)	Employee Benefits					
		200	Purchase of Services	115,533,131	146,073,235	143,320,386	145,868,773	2,548,387
		300	Materials and Supplies	6,300,379	8,020,702	7,357,845	7,728,702	370,857
		400	Equipment	3,427,453	3,508,952	3,623,438	3,290,952	(332,486)
		500	Contributions, etc.	72,816,974	80,668,000	80,668,000	84,362,000	3,694,000
		800	Payments to Other Funds	7,679,206	24,000,000	24,000,000	20,000,000	(4,000,000)
			Total	257,640,644	316,531,280	315,159,902	322,248,110	7,088,208

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2020 OPERATING BUDGET			INCREASES AND DECREASES			
						No.
Department Commerce						42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Union Contract Agreements (DC47 and DC 33)	17,796					17,796
Full Funding	559,332					559,332
Increments/Longevity	7,753					7,753
Vacancy Allowance	(112,444)					(112,444)
Non-Recurring Costs - Fair Chance Program		(500,000)				(500,000)
Non-Recurring Costs - Business Imp Grants		(50,000)				(50,000)
Non-Recurring Costs - Tax Incentive Initiative		(200,000)				(200,000)
Septa Urban Panel Revenue		58,970				58,970
Economic Stimulus Increase		3,200,000				3,200,000
Transfer to Class 100 - PIDC Employees		(771,259)				(771,259)
Contract Reductions		(198,329)				(198,329)
Increased Support for CDC's		500,000				500,000
Total - General Fund	472,437	2,039,382				2,511,819
Hotel Tax Fund						
Projected tax revenue growth based on trend				3,694,000		3,694,000
Total - Hotel Tax Fund				3,694,000		3,694,000
Grants Revenue Fund						
Keystone Communities		150,000				150,000
Total - Grants Revenue Fund		150,000				150,000
Aviation Fund						
Union Contract Agreements (DC47 and DC 33)	4,195,016					4,195,016
Major Contract Agreements		617,000				617,000
Increase for Materials & Supplies			38,371			38,371
Reduction in Capital Payments					(4,000,000)	(4,000,000)
Total Aviation Fund	4,195,016	617,000	38,371		(4,000,000)	850,387
Community Development Fund						
Change in Grant Program Deliverables	139,997	(257,995)				(117,998)
Total - CD Fund	139,997	(257,995)				(117,998)
TOTAL - ALL FUNDS	4,807,450	2,548,387	38,371	3,694,000	(4,000,000)	7,088,208

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Commerce	No. 42
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		321,741		250,000			332,545		82,545
2	Full Time - Civilian	850	39,592,030	942	45,150,233	857	972	50,335,049	30	5,184,816
3	Bonus, Gross Adj.		943,569							
4	PT, Temp/Seas, Bd , SCG		1,224,777		1,340,000			1,055,000		(285,000)
5	Overtime - Civilian		8,564,777		8,000,000			8,000,000		
6	Holiday Overtime - Civilian		694,579		850,000			705,089		(144,911)
7	Shift/Stress		280,771		325,000			300,000		(25,000)
8	H&L, IOD, LT-Sick		261,257		275,000			270,000		(5,000)
9										
	Total	850	51,883,501	942	56,190,233	857	972	60,997,683	30	4,807,450

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		56,454							
2	Full Time - Civilian	31	2,005,973	32	3,044,944	49	54	3,517,381	22	472,437
3	Bonus, Gross Adj.		50,722							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		1,176							
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	31	2,114,325	32	3,044,944	49	54	3,517,381	22	472,437

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

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

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department COMMERCE	No. 42	Program AVIATION	No. 02
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Program Description

Proudly Connecting Philadelphia with the World! The Division of Aviation (the Division) is comprised of the Philadelphia International Airport (PHL) and the Northeast Philadelphia Airport (PNE) (PHL and PNE, collectively “the Airport”). The Division is a self-sustaining entity operating without the use of local tax dollars while generating over \$15 billion of economic activity for the region. In its endeavor to be a world class global gateway of choice for the city and the region, the Division partners with its stakeholders to provide guests a safe, secure, clean, modern and convenient air travel experience. In addition to helping people get to where they need to go, travelers through our gateway have opportunities to experience a wide variety of products and services that in many cases are distinctly and uniquely Philadelphia.

Program Objectives

- Add four Dreamliner-capable gates by the end of FY20.
- Achieve a 5% year-over-year reduction in reactive maintenance work orders.
- Decrease vacancy rate.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 only) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
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Note: All measures are reported on a lagging basis (one quarter behind the current quarter being reported).

Enplaned passengers (million)	15.25	4.28	15.36	16.36
Operations (# arrivals and departures)	371,397	100,119	368,000	395,000
Freight and mail cargo (tons)	510,431	137,243	515,000	651,000
Non-airline revenue (\$ million)	\$137.20	\$37.36	\$136.00	\$147.00
Retail/beverage sales (\$ million)	\$208.67	\$62.00	\$212.00	\$224.00

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
09	Aviation	158,274,583	199,800,000	198,337,613	199,188,000	850,387
	Total	158,274,583	199,800,000	198,337,613	199,188,000	850,387

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
09	Aviation	809	900	792	900	
	Total Full Time	809	900	792	900	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
COMMERCE		42	AVIATION			02
Fund		No.				
AVIATION		090				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	48,666,605	51,000,000	51,724,984	55,920,000	4,195,016
b)	Employee Benefits					
200	Purchase of Services	90,250,534	107,000,000	105,361,000	105,978,000	617,000
300	Materials and Supplies	6,285,933	8,000,000	7,337,143	7,708,000	370,857
400	Equipment	3,425,331	3,500,000	3,614,486	3,282,000	(332,486)
500	Contributions, Indemnities and Taxes	1,966,974	6,300,000	6,300,000	6,300,000	
700	Debt Service					
800	Payments to Other Funds	7,679,206	24,000,000	24,000,000	20,000,000	(4,000,000)
900	Advances and Misc. Payments					
Total		158,274,583	199,800,000	198,337,613	199,188,000	850,387
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	809	900	792	900	
105	Full Time - Uniform					
Total		809	900	792	900	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	432,844,396	458,530,000	458,530,000	495,672,000	37,142,000	
Federal	2,101,936	2,695,000	2,695,000	2,913,000	218,000	
State						
Other Governments						
Other Funds of the City	1,282,524	1,320,000	1,320,000	1,427,000	107,000	
Total	436,228,856	462,545,000	462,545,000	500,012,000	37,467,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
EXECUTIVE									
1	2L11	Administrative Assistant - Confidential	40,866-52,535	3		3	3	154,797	3
2	2L10	Administrative Assistant - Non Conf	39,869-51,254	2	4	2	2	107,632	(2)
3	2L20	Administrative Officer	52,071-66,947	-	1	-	1	52,071	
4	A398	Assistant Managing Director	89,740-134,620	7	3	9	15	1,682,700	12
5	C138	Chief Executive Officer	186,100-279,140	1	1	1	1	257,500	
6	C116	Chief Financial Officer	129,230-193,850	1	1	1	1	164,800	
7	D375	Chief Human Resource- OHR	129,230-193,850	1	1	-			(1)
8	TBD	Deputy Director of Human Resources	107,700-161,540				1	130,000	1
9	C157	Chief of Staff	129,230-193,850	1	1	-	1	130,000	
10	C193	Chief Operating Officer	129,230-193,850	1	1	1	1	185,400	
11	D301	Chief Revenue Officer	129,230-193,850	1	1	1	1	164,800	
12	1A21	Clerical Supervisor I	36,332-39,539	1	1				(1)
13	1A04	Clerk III	38,634-42,156	-		3	3	122,426	3
14	1A11	Clerk Typist I	30,043-32,081		1				(1)
15	1A12	Clerk Typist II	32,688-35,342		1		1	34,537	
16	D375	Dep. Mang Dir- Capital & Dev - MDO	107,700-161,540	1	1		1	160,000	
17	D250	Deputy Commissioner - Procurement	107,700-161,540	1		1	1	112,270	1
18	D375	Deputy Managing Director - Facilities	107,700-161,540	1	1	1	1	154,500	
19	2L18	Executive Assistant	66,066-84,943	3	4	2	2	161,232	(2)
20	1A20	Executive Secretary	34,978-44,970	1		1	1	47,144	1
21	7L11	Photographic Specialist	44,891-49,386	1	1	1	1	51,892	
22	W041	Senior Wage Compliance Officer	30,060-45,080	1	1	1	1	46,000	
23	1A37	Service Representative	35,282-38,348	1	2				(2)
Total, Executive				29	27	28	39	3,919,701	12
BUSINESS & DEVELOPMENT									
24	2P05	Airport Properties Manager	75,589-97,192	1	1	1	2	185,975	1
25	2P04	Airports Properties Specialist II	50,798-65,315	2	2	1	1	68,699	(1)
26	2P06	Airports Properties Specialist III	56,589-72,742		1	1	1	72,742	
27	2L32	Administrative Specialist II	50,798-65,315	2	2	2	2	132,263	
28	2L31	Administrative Specialist I	39,869-51,254	-	1		1	39,869	
29	2P21	Air Services Dev Manager (Passenger)	75,589-97,192	-	1	1	1	84,443	
30	1A37	Service Representative	35,282-38,348	1		1	1	40,123	1
31	2L18	Executive Assistant	66,066-84,943	1	1	1			(1)
Total Business & Development				7	9	8	9	624,114	
FINANCE & ADMINISTRATION									
ADMINISTRATIVE SUPPORT SERVICES									
32	1A04	Clerk III	38,634-42,156	-	1	2	2	85,063	1
33	1A11	Clerk Typist I	30,043-32,081	1			2	60,086	2
34	1A12	Clerk Typist II	32,688-35,342	2	4	2	2	96,074	(2)
35	1A91	Departmental Aide	29,013-30,908	1		1	1	29,883	1
36	7A03	Semiskilled Laborer	35,282-38,348	1	1	1	1	40,323	
Total, Admin. Support Services				5	6	6	8	311,429	2

71-531 (Program Based Budgeting Version)

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

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FINANCE							
37	1B10	Account Clerk	36,332-39,539	4	4	5	6	197,354	2
38	2A06	Accountant	44,595-57,339	-	1	-			(1)
39	2A05	Accountant Trainee	37,168-47,783	1	1	1			(1)
40	2A07	Accounting Supervisor	54,763-70,400	1	1	-	1	54,763	
41	2A08	Accounting Transactions Supervisor	61,715-79,341	1	1	1	1	61,715	
42	2L10	Administrative Assistant - Non Conf	39,869-51,254	2	2	2	2	104,301	
43	2L31	Administrative Specialist I	39,869-51,254	-		-	2	79,738	2
44	2L32	Administrative Specialist II	50,798-65,315	2	2	2	2	129,713	
45	2L33	Administrative Specialist Supervisor	54,763-70,400	1	1	1	1	74,134	
46	2L06	Administrative Trainee 1	36,010-46,310	2	2	2			(2)
47	2L01	Administrative Technician	35,132-45,179	-	1				(1)
48	2C05	Budget Officer	58,004-74,560	-	1	1	1	73,261	
49	1A04	Clerk III	38,634-42,156	3	5	5	5	177,380	
50	1A12	Clerk Typist II	32,688-35,342	-	1				(1)
51	2A66	Contracts Auditor 2	50,798-65,315	1	1	1	1	64,164	
52	2A67	Contracts Auditor Supervisor	66,066-84,943	1	1	1	1	73,261	
53	1F39	Departmental Inventory Manager	54,763-70,400	1	1	1	1	73,737	
54	1F30	Inventory Control Technicians	42,674-46,830	2	2	3	2	95,029	
55	2A19	Senior Accountant	50,798-65,315	2	1	2	3	188,477	2
56	3B82	Engineering Supervisor II	75,589-97,192	1	1	1	1	101,132	
57	2F27	Fiscal Analyst 3	75,589-97,192	1	1	1	1	101,532	
58	2A33	Fiscal Officer	75,589-97,192	1	1	-			(1)
59	2A39	Utility /Enterprise Accounting Manager	75,589-97,192	1	1	2	1	101,332	
60	2A50	Utility Financial Services Manager	84,201-108,257	-		1	1	113,129	1
		Total, Finance		28	33	33	33	1,864,152	
		PLANNING & ENVIRON. STEWARDSHIP							
61	2P40	Airports Planning & Env Svcs. Mgr.	84,201-108,257	1	1	1	1	112,129	
62	2P39	Airport Noise Abatement Manager	75,589-97,192	-	1	-	1	75,589	
63	3E03	City Planner 2	58,048-65,315	2	3	2	3	127,079	
64	2L32	Administrative Specialist II	50,798-65,315	1	1	1	1	68,499	
65	1A12	Clerk Typist II	32,688-35,342	2	2	1	1	35,469	(1)
66	3A02	Engineering Aide II (Drafting)	38,634-42,156	2	2	1	2	77,533	
67	3A13	Engineering Plans Design Supervisor	52,071-66,947	-	1				(1)
68	3E06	City Planner Manager	75,589-97,192	1	1	1	1	100,732	
69	3B61	Environmental Engineer I	46,635-59,942	1	1	1	1	61,740	
		Total, Planning		10	13	8	11	658,770	(2)

71-531 (Program Based Budgeting Version)

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

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
70	2L08	Administrative Services Supervisor - Conf	40,866-52,535	1	1	1	1	55,336	
71	2L11	Administrative Assistant - Conf	40,866-52,535	1		1	1	55,136	1
72	2L20	Administrative Officer	52,071-66,947	2	2	2	2	140,160	
73	1A04	Clerk III	38,634-42,156	3	5	6	6	254,575	1
74	1A12	Clerk Typist II	32,688-35,342	1		1	1	34,537	1
75	1A11	Clerk Typist I	30,043-32,081	1		-	1	30,043	1
76	2H13	Departmental Human Resources Mgr III	75,589-97,192	-	1	-	1	97,192	
77	1B25	Departmental Payroll Clerk	36,332-39,539	1	3				(3)
78	1B27	Departmental Payroll Supervisor	41,745-45,749	-	1				(1)
79	2L18	Executive Assistant	66,066-84,943	1	1	1		88,316	(1)
80	2H90	Human Resources Professional 1	40,866-52,535	1	1	1			(1)
81	2H91	Human Resources Professional 2	52,071-66,947	4	3	4	5	309,633	2
82	2H58	Sr Dep Human Resources Associate III	58,004-74,560	3	3	3	3	233,265	
83	2L07	Administrative Trainee II	37,056-47,642	1		1			
84	2L31	Administrative Specialist I	39,869-51,254				1	39,869	1
85	1A37	Service Representative	35,282-38,348	4	2				(2)
86	2H33	Training and Development Manager	66,066-84,943	2	2	2	2	177,032	
87	1A91	Departmental Aide	29,013-30,908			2	2	59,766	2
Total, Personnel				26	25	25	26	1,574,860	1
Purchasing Administration Unit									
88	2P08	Airport Administrative Manager	75,589-97,192		1				(1)
89	2L32	Administrative Specialist II	50,798-65,315	1	1	1	1	64,364	
90	2L04	Administrative /Technical Trainee	36,153-46,481	-	1	1	2	74,237	1
91	2L20	Administrative Officer	52,071-66,947	1	2	1			(2)
92	1A04	Clerk III	38,634-42,156	-	3				(3)
93	2E08	Dept. Procurement Specialist	43,975-56,542	2	3	2	2	119,126	(1)
94	2E07	Procurement Specification Analyst	50,798-65,315	1	2	1	2	119,490	
95	2E09	Procurement Support Operations Manager	54,763-70,400				1	70,400	1
96	1A37	Service Representative	35,282-38,348	1	1	1	1	39,498	
97	1B29	Contract Clerk	44,891-49,386	1	1	1	2	94,524	1
98	2F70	Contract Administrator	66,066-84,943				2	169,886	2
99	2F69	Contract Coordinator	58,004-74,560	2	3	2	1	58,004	(2)
Total, Purchasing Admin Unit				9	18	10	14	809,529	(4)
OFFICE OF BUSINESS DIVERSITY									
100	2E33	Minority Disadvantaged Bus Ent Spec II	39,869-51,254	-	1	1	1	39,869	
101	2L04	Administrative/Technical Trainee	36,153-46,481	1	2	1	1	48,500	(1)
102	1A04	Clerk III	38,634-42,156	2	2	2	2	88,891	
103	2L18	Executive Assistant	66,066-84,943	1	1	1	1	88,716	
104	2L06	Administrative Trainee I	36,010-46,310	1	1	1	1	48,724	
105	2E34	Minority Business Enterprise Coordinator	66,066-84,943	1	2	2	2	173,659	
106	2E35	Minority/Disadvantaged Bus Ent Manager	75,589-97,192	-	-	-	1	97,192	1
Total, Business of Diversity				6	9	8	9	585,551	

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

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MARKETING & PUBLIC AFFAIRS									
107	2P22	Airport Public Affairs Manager	80,752-103,819	1	1	-	1	80,752	
108	2L20	Administrative Officer	52,071-66,947	1	1	1	1	70,780	
109	2J46	Special Events Production Coordinator	53,427-68,685	-	1	1	1	68,685	
110	2J08	Departmental Public Relations Supervisor	58,004-74,560	1	1	1	1	77,821	
111	7L11	Photographic Specialist	44,891-49,386	-	1	-	1	44,891	
112	2J02	Public Relations Specialist I	39,869-51,254	2	2	-	2	79,738	
113	2J03	Public Relations Specialist II	48,648-62,548	1	3	2	3	100,214	
114	1A37	Service Representative	35,282-38,348	1	1	1	1	37,404	
115	7L16	Video Production Specialist	53,427-68,685	1	1	1	1	58,951	
Total, Public Affairs				8	12	7	12	619,236	
COMMUNICATIONS CENTER									
116	2P24	Airport Public Information Program Supv.	49,864-64,111	1	1	1	1	66,859	
117	6J06	Airport Communications Center Operator I	35,282-38,348	3	4	1	4	196,639	
118	6J07	Airport Communications Center Operator II	38,634-42,156	17	22	17	22	1,075,246	
119	6J05	Supervisor	42,674-46,830	4	4	4	4	196,639	
Total, Comm Center				25	31	23	31	1,535,383	
ENGINEERING\DESIGN & CONSTRUCTION									
120	3C32	Airports Engineering Mgr. - Design/Const.	96,283-123,802	1	1	1	1	128,541	
121	3B14	Airport Engineering Project Manager	75,589-97,192	1	1	1	1	101,532	
122	3C31	Airport Engineering Assistant Manager	84,201-108,257	1	2	1	2	196,530	
123	3C33	Airport Facilities Manager	87,956-113,079	1	1	1	1	117,896	
124	3B05	Civil Engineer I	53,280-59,942	-	-	-	1	53,280	1
125	3B06	Civil Engineer II	58,048-65,315	1	3	-	-	-	(3)
126	1A22	Clerical Supervisor II	40,709-44,533	1	1	1	1	47,693	
127	1A04	Clerk III	38,634-42,156	-	1	-	-	-	(1)
128	3A11	Engineering Technician I	43,718-48,038	-	1	-	1	43,718	
129	3B71	Construction Engineer I	66,066-84,943	1	1	-	-	-	(1)
130	3A17	Construction Projects Technician III	44,891-49,386	1	1	1	1	62,660	
131	3B79	Design & Construction Project Manager	91,788-97,192	3	4	3	3	301,148	(1)
132	3B11	Electrical Engineer I	53,280-59,942	-	1	-	-	-	(1)
133	3B12	Electrical Engineer II	58,048-65,315	1	1	-	-	-	(1)
134	3B74	Engineering Specialist	60,210-77,405	4	3	6	6	478,480	3
135	3B04	Graduate Civil Engineer	55,164	1	-	1	1	55,164	1
136	3B20	Graduate Mechanical Engineer	55,164	1	1	-	-	-	(1)
137	3B10	Graduate Electrical Engineer	55,164	1	-	-	1	55,164	1
138	3B21	Mechanical Engineer I	53,280-59,942	1	1	1	1	61,740	
139	3B22	Mechanical Engineer II	58,048-65,315	-	2	-	-	-	(2)
140	3B76	Staff Engineer 2	86,003-91,065	-	-	-	1	86,003	1
Total, Engineering/Design & Construction				20	26	17	22	1,789,549	(4)

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>FACILITIES</u>									
<u>MAINTENANCE ADMIN./JOB CONTROL</u>									
141	3C33	Airport Facilities Manager	87,956-113,079	-	1	-	1	87,956	
142	2P14	Airport Assistant Facilities Manager	70,832-91,065	1	1	1	3	285,663	2
143	2P17	Airport Enterprise Assest Manager	80,752-103,819	1	1	1	1	107,558	
144	2L20	Administrative Officer	52,071-66,947	2	1	2	2	136,731	1
145	2L10	Administrative Assistant - Non Conf	39,869-51,254	3	3	3	3	212,735	
146	6J07	Airport Communications Center Operator II	38,634-42,156	5	4	5	5	216,962	1
147	7H62	Building Maintenance Superintendent I	49,864-64,111	-	1	1	1	64,111	
148	1A04	Clerk III	38,634-42,156	1	3				(3)
149	1A11	Clerk Typist 1	30,043-32,081	1		1	3	90,129	3
150	7E43	Maintenance Coordinator	47,390-52,234	5	7	5	5	267,264	(2)
151	7E44	Maintenance Coordinator Supervisor	50,371-55,592	1	1	1	1	58,884	
152	1A37	Service Representative	35,282-38,348	1	1	1	1	38,456	
153	6J06	Airport Communications Center Operator I	35,282-38,348	-	1	1			(1)
154	3B75	Staff Engineer	64,456-82,871	2	2	2	2	171,896	
Total, Maint. Admin./Job Control				23	27	24	28	1,738,345	1
<u>BUILDING MAINTENANCE</u>									
155	7H61	Building Maintenance Supervisor	45,710-58,771	1	1	1	1	62,359	
156	7H35	Brick Mason	40,709-44,533	-		1	1	42,997	1
157	7H06	Building Maintenance Group Leader	47,390-52,234	3	5	3	6	275,530	1
158	7H05	Building Maintenance Mechanic	41,745-45,749	1	4	-		47,746	(4)
159	7H62	Building Maintenance Superintendent	49,864-64,111	6	3	5	5	315,975	2
160	7H11	Carpenter I	40,709-44,533	1	1	1	2	46,493	1
161	7H12	Carpenter II	41,745-45,749	1	2	1	1	94,242	(1)
162	7H13	Carpentry Group Leader	44,891-49,386	1	1	1	1	51,892	
163	7J15	Machinery and Equipment Mechanic	42,674-46,830	29	35	30	36	1,451,025	1
164	7H43	Painter I	40,709-44,533	1	4	-	3	81,418	(1)
165	7H44	Painter II	41,745-45,749	10	9	10	10	477,789	1
166	7H45	Painting Group Leader I	44,891-49,386	2	3	2	2	104,785	(1)
167	7P21	Sign Fabricator	41,745-45,749	3	5	2	5	95,892	
Total, Building Maintenance				59	73	57	73	3,148,143	
<u>CUSTODIAL SERVICES</u>									
168	7D40	Custodial Operations Manager	54,763-70,400	1	1	1	2	127,275	1
169	7D13	Custodial Work Crew Chief	38,634-42,156	23	25	21	31	1,448,398	6
170	7D14	Custodial Work Supervisor I	42,674-46,830	5	4	3	3	143,059	(1)
171	7D15	Custodial Work Supervisor II	42,426-54,541	5	6	7	10	494,311	4
172	7D11	Custodial Worker I	31,468-33,772	200	181	38	20	746,485	(161)
173	7D12	Custodial Worker II	34,021-36,916	23	27	170	181	6,012,446	154
174	7A03	Semiskilled Laborer	35,282-38,348	20	23	12	16	631,827	(7)
175	7D31	Window Washer	36,332-39,539	11	15	12	13	494,311	(2)
Total, Custodial				288	282	264	276	10,098,112	(6)

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>ELECTRICAL SERVICES</u>									
176	7K06	Airport Electrical Services Supervisor	52,071-66,947	3	3	3	3	211,741	
177	7K18	Industrial Electrical Group Leader II	52,034-57,480	7	7	6	7	362,176	
178	7K15	Industrial Electrician I	49,191-50,736	4	6	3	3	158,624	(3)
179	7K17	Industrial Electrician II	47,390-52,234	14	16	14	18	788,423	2
180	7H01	Trades Helper (Electrical)	35,282-38,348	1	1	1	1	40,523	
Total, Electrical				29	33	27	32	1,561,487	(1)
<u>PAVEMENTS AND GROUNDS</u>									
181	2P50	Airport Pavements/Grounds Super	52,071-66,947	2	2	2	2	140,360	
182	7H75	Airport Pavement /Grounds Group Leader	46,085-50,736	7	7	7	7	374,381	
183	7C12	Equipment Operator II	39,670-43,331	17	16	17	17	764,541	1
184	7C13	Heavy Equipment Operator I	41,745-45,749	2	5	2	2	96,492	(3)
185	7C14	Heavy Equipment Operator II	43,718-48,038	6	7	6	7	304,624	
186	7A05	Labor Crew Sub-Chief	37,483-40,848	6	6	6	6	212,185	
187	7A03	Semiskilled Laborer	35,282-38,348	26	35	30	40	1,539,059	5
Total, Pavements & Grounds				66	78	70	81	3,431,642	3
<u>ELECTRONICS SERVICES</u>									
188	7K67	Electronic Equipment Supv.	52,071-66,947	3	3	3	3	210,741	
189	7K63	Electronic Technician I	42,674-46,830	2	1	2	3	90,689	2
190	7K64	Electronic Technician II	47,390-52,234	13	16	13	16	1,423,076	
191	7K68	Electronic Technician Group Leader	50,371-55,592	4	4	4	5	232,539	1
Total, Electronics				22	24	22	27	1,957,045	3
<u>UTILITY MAINTENANCE</u>									
192	7H61	Building Maintenance Supervisor	45,710-58,771	2	2	2	2	123,718	
193	7J03	HVAC Mechanic Group Leader	47,390-52,234	3	4	3	3	163,678	(1)
194	7J02	HVAC Mechanic II	44,891-49,386	15	20	14	22	1,029,964	2
195	7E35	Stationary Engineer	42,674-46,830	7	10	7	8	340,129	(2)
196	7H62	Building Maintenance Superintendent I	49,864-64,111	1		1	1	63,192	1
Total, Utility Maintenance				28	36	27	36	1,720,681	

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OPERATIONS									
AIRSIDE OPERATIONS									
197	2P13	Airports Operations Manager	80,752-103,819	1	2	1	1	108,158	(1)
198	2P01	Airport Operations Trainee	41,311-46,481	5	6	5	1	41,311	(5)
200	2P10	Airport Assistant Operations Officer	45,559-51,254	2	4	3	5	289,189	1
201	6D50	Airport Operations Agent	41,745-45,749	1	1	1	1	48,946	
202	2P09	Airport Operations Officer Supervisor	58,004-74,560	2	5	3	6	232,865	1
203	2P11	Airport Operations Officer	52,071-66,947	19	20	19	18	1,064,764	(2)
204	2P19	Airport Operations Superintendent	66,066-84,943	1	2	1	1	88,916	(1)
Total, Airside Operations				31	40	33	33	1,874,149	(7)
LANDSIDE OPERATIONS									
205	2P01	Airport Operations Trainee	41,311-46,481	-	-	1	-	-	-
206	2P10	Airport Assistant Operations Officer	45,559-51,254	-	-	-	1	45,559	1
207	2P11	Airport Operations Officer	52,071-66,947	3	7	5	6	347,900	(1)
208	2P09	Airport Operations Officer Supervisor	58,004-74,560	3	3	3	3	234,063	
209	1A11	Clerk Typist I	30,043-32,081	-	1	1	1	30,043	
210	2L18	Executive Assistant	66,066-84,943	1	1	1	1	88,916	
Total, Landside Operations				7	12	11	12	746,481	
LANDSIDE PASSENGER ASSISTANCE									
211	6J05	Airport Communications Supervisor	42,674-46,830	3	4	3	4	147,979	
212	1A37	Service Representative	35,282-38,348	4	6	4	4	156,732	(2)
213	2P24	Airport Public Information Program Super	49,864-64,111	1	2	1	1	67,459	(1)
Total, Passenger Assistance				8	12	8	9	372,170	(3)
REGULATORY AFFAIRS									
214	2H28	Safety Manager	70,832-91,065	1	1	1	1	95,221	
215	2H77	Occupational Safety Administrator	58,004-74,560	1	1	1	1	73,153	
216	2H26	Occupational Safety Technician	47,390-52,234	2	1	1	2	109,652	1
217	2L10	Administrative Assistant - Non Conf	39,869-51,254	1	1	1	1	51,254	
Total, Regulatory Affairs				5	4	4	5	329,280	1
WAREHOUSE									
218	1A04	Clerk III	38,634-42,156	2	-	2	2	88,891	2
219	7C11	Equipment Operator I	36,332-39,539	1	1	1	1	41,950	
220	1F10	Stores Manager	44,891-49,386	-	1	-	1	49,386	
221	1F08	Stores Supervisor	40,709-44,533	3	3	3	3	138,327	
222	1A91	Departmental Aide	29,013-30,908	1	1	2	2	62,543	1
223	2L20	Administrative Officer	52,071-66,947	1	2	1	1	62,311	(1)
224	1F06	Stores Worker	36,332-39,539	8	10	9	10	363,332	
225	7A03	Semiskilled Laborer	35,282-38,348	1	-	1	1	35,282	1
Total, Warehouse				17	18	19	21	842,022	3

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department COMMERCE	No. 42	Program AVIATION	No. 02
Fund AVIATION	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>NORTHEAST PHILADELPHIA AIRPORT</u>									
226	2P11	Airport Operations Officer	52,071-66,947	1	1	1	1	69,780	
227	2P13	Airport Operations Manager	80,752-103,819	1	1	1	1	108,358	
228	1A04	Clerk III	38,634-42,156	1	1	1	1	44,645	
229	7K18	Industrial Electrical Group Leader II	52,034-57,480	1	1	1	1	60,629	
230	7H05	Building Maintenance Mechanic	41,745-45,749	1	1	1	1	48,746	
231	7D12	Custodial Worker II	34,021-36,916	1	1	1	1	39,448	
232	7C12	Equipment Operator II	39,670-43,331	2	2	3	3	136,766	1
233	7C13	Heavy Equipment Operator I	41,745-45,749	1	1	1	1	39,448	
234	7K17	Industrial Electrician II	47,390-52,234	1	1	1	1	56,287	
235	7J15	Machinery and Equipment Mechanic	42,674-46,830	1	1	1	1	49,259	
236	6D21	Security Officer I	38,634-42,156	4	5	4	4	177,557	(1)
237	6D22	Security Officer II	41,745-45,749	-	1				(1)
238	7A03	Semiskilled Laborer	35,282-38,348	1	1	1	1	40,723	
Total, Northeast Philadelphia Airport				16	18	17	17	871,646	(1)
<u>SECURITY AND SYSTEMS TECHNOLOGY</u>									
<u>AIRPORT SAFETY AND SECURITY</u>									
239	2L20	Administrative Officer	52,071-66,947	1	1	1	1	47,875	
240	2P12	Airport Security Manager	80,752-103,819	1	1	1	1	107,958	
241	2P01	Airport Operations Trainee	41,311-46,481	8	3	6			(3)
242	2P10	Airport Assistant Operations Officer	45,559-51,254	2	5	1	7	369,537	2
243	6J07	Airport Communications Center Operator II	38,634-42,156	3	2	3	3	132,737	1
244	2P09	Airport Operations Supervisor	58,004-74,560	3	3	3	3	233,665	
245	2P11	Airport Operations Officer	52,071-66,947	17	17	19	19	1,279,171	2
246	3C30	Airport Engineering Security Manager	80,752-103,819	1	1	1	1	108,158	
247	1A04	Clerk III	38,634-42,156	1	1	1	1	44,645	
Total, Airport Safety & Security				37	34	36	36	2,323,746	2
Total Positions and Salaries in PHL				809	900	792	900	45,307,223	

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run 11/30/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Annual Salaries as of July 1, 2019		809	900	792	900	\$45,307,223	
2		Overtime (Regualr and Holiday)						\$8,705,089	
3		Shift Differential						\$300,000	
4		Temporary and Seasonal						\$1,000,000	
5		Lump Sum Separation Pay						\$250,000	
6		Part Time						\$55,000	
7		Sick Pay						\$270,000	
Total Gross Requirements				809	900	792	900	55,887,312	
Plus: Earned Increment								180,000	
Plus: Longevity								20,089	
Less: (Vacancy Allowance)								(167,401)	
Total Budget Request								55,920,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/30/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		224,186		250,000			250,000		
2	Full Time - Civilian	809	36,543,413	900	40,684,984	792	900	45,339,911	4,654,927	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		874,021							
5	PT, Temp/Seas, Bd, SCG		1,224,777		1,340,000			1,055,000	(285,000)	
6	Overtime - Civilian		8,563,601		8,000,000			8,000,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		694,579		850,000			705,089	(144,911)	
9	Unused Uniform Leave									
10	Shift/Stress		280,771		325,000			300,000	(25,000)	
11	H&L, IOD, LT-Sick		261,257		275,000			270,000	(5,000)	
	Total	809	48,666,605	900	51,724,984	792	900	55,920,000	4,195,016	

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department COMMERCE		No. 42	Division AVIATION		No. 02	
Fund AVIATION		No. 090				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	48,570	100,000	100,000	100,000	
205	Refuse, Garbage, Silt and Sludge Removal	435,435	600,000	600,000	600,000	
209	Telephone & Communication	325,051	300,000	300,000	300,000	
210	Postal Services	17,878	25,000	10,000	25,000	15,000
211	Transportation	221,330	250,000	250,000	250,000	
213	Employee Relocation	4,332				
214	Employee Education	1,485			65,000	65,000
215	Licenses, Permits & Inspection Charges	13,521	35,000	35,000	35,000	
216	Commercial off the Shelf Software Licenses	958,238	600,000	600,000	1,415,000	815,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	25,182	125,000	125,000	125,000	
231	Overtime Meals	3,557	10,000	10,000	5,000	(5,000)
240	Advertising & Promotional Activities	349,540	455,000	487,591	555,000	67,409
250	Professional Services	20,973,563	28,375,000	23,636,000	22,206,000	(1,430,000)
251	Professional Svcs. - Information Technology	7,051,668	9,750,000	9,050,000	8,150,000	(900,000)
252	Accounting & Auditing Services	62,513	1,500,000	1,500,000	900,000	(600,000)
253	Legal Services	1,192,873	1,500,000	1,500,000	1,100,000	(400,000)
254	Mental Health & Intellectual Disability Services	155,000	175,000	175,000	175,000	
255	Dues	347,388	400,000	300,000	400,000	100,000
256	Seminar & Training Sessions	269,088	250,000	150,000	250,000	100,000
257	Architectural & Engineering Services	12,756,487	10,448,000	15,550,000	17,932,000	2,382,000
258	Court Reporters	290	2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	24,649,433	28,650,000	27,450,000	27,152,000	(298,000)
261	Repaving, Repairing & Resurfacing Streets	500,000	750,000	420,409	500,000	79,591
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,862,661	3,100,000	3,060,000	3,140,000	80,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	712,069	800,000	800,000	800,000	
285	Rents - Other	17,313,382	18,800,000	19,250,000	19,796,000	546,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	90,250,534	107,000,000	105,361,000	105,978,000	617,000

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	7,484	5,000		5,000	5,000
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	90,369	145,000	120,000	120,000	
305	Building & Construction	540,188	600,000	517,000	555,000	38,000
306	Library Materials					
307	Chemicals & Gases	1,546,699	1,600,000	1,257,700	1,490,000	232,300
308	Dry Goods, Notions & Wearing Apparel	446,711	530,000	458,300	515,000	56,700
309	Cordage & Fibers					
310	Electrical & Communication	1,201,980	1,350,000	1,235,000	1,445,000	210,000
311	General Equipment & Machinery	27,495	240,000	145,000	165,000	20,000
312	Fire Fighting & Safety	144,401	270,000	168,100	260,000	91,900
313	Food					
314	Fuel - Heating & Cooling	15,000	200,000	148,795	200,000	51,205
316	General Hardware & Minor Tools	239,708	500,000	417,500	314,000	(103,500)
317	Hospital & Laboratory	1,413				
318	Janitorial, Laundry & Household	1,453,835	1,750,000	2,035,748	1,450,000	(585,748)
320	Office Materials & Supplies	161,079	140,000	180,000	140,000	(40,000)
322	Small Power Tools & Hand Tools	71,524	100,000	100,000	100,000	
323	Plumbing, AC & Space Heating	272,362	470,000	469,000	904,000	435,000
324	Precision, Photographic & Artists	39,057	40,000	40,000	20,000	(20,000)
325	Printing	13,590	45,000	45,000	10,000	(35,000)
326	Recreational & Educational	329				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	10,000				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	2,709				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		15,000		15,000	15,000
	Total	6,285,933	8,000,000	7,337,143	7,708,000	370,857
Schedule 400 - Equipment						
401	Agricultural & Botanical				10,000	10,000
403	Bakeshop, Dining Rm & Kitchen	1,803			32,000	32,000
405	Construction, Dredging & Conveying	11,969				
410	Electrical, Lighting & Communications	116,254	430,000	450,000	380,000	(70,000)
411	General Equipment & Machinery	283,807	175,000	150,000	175,000	25,000
412	Fire Fighting & Emergency	479	45,000	30,000	45,000	15,000
418	Janitorial, Laundry	51,885				
420	Office Equipment	460,892	750,000	550,237	750,000	199,763
423	Plumbing, AC & Space Heating	60,899	100,000	50,000	50,000	
424	Precision, Photographic & Artists		100,000	75,000	90,000	15,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,740,794	1,000,000	1,000,000	1,000,000	
428	Vehicles					
430	Furniture & Furnishings	696,549	750,000	600,000	600,000	
499	Other Equipment (not otherwise classified)		150,000	709,249	150,000	(559,249)
	Total	3,425,331	3,500,000	3,614,486	3,282,000	(332,486)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department COMMERCE		No. 42	Division AVIATION		No. 02	
Fund AVIATION		No. 090				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes	849,656	4,300,000	4,300,000	4,300,000	
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto-Motor Vehicle					
571	Auto-Motor Vehicle	6,303				
581	Civil Rights					
583	Contract Claims-CI					
584	Auto-Motor Vehicle					
588	Civil Rights - ATT					
589	Other Misc. Claims	1,111,015	2,000,000	2,000,000	2,000,000	
Total		1,966,974	6,300,000	6,300,000	6,300,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	3,264,559	4,000,000	4,100,000	4,000,000	(100,000)
803	Payments to Water Fund	4,414,647	5,000,000	5,000,000	5,000,000	
804	Payments to Capital Projects Fund		15,000,000	14,900,000	11,000,000	(3,900,000)
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total		7,679,206	24,000,000	24,000,000	20,000,000	(4,000,000)
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	42,192,394	51,750,000	51,413,000	50,465,000	(948,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GRA; INTERVISTAS; ICF; CAMPBELL	880,893	900,000	900,000	1,100,000	AIR SERVICE DEV PROGRAM
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS	70,000	100,000	100,000	100,000	APPRAISAL SERVICES
	AUDIO VISUAL COMM., VIDEO MONITORING	11,550	75,000	75,000	75,000	AUDIO VISUAL SERVICES
	CREATIVE DBA LETT GROUP	33,547	50,000		50,000	INT'L ETIQUETTE TRAINING
	TELOS IDENITY	191,118	175,000	175,000	175,000	AVIATION CHANNELING
	GALLINI HERMAN:PORTFOLIO:OCTO:PROTFOLIO	382,695	125,000	125,000	125,000	DESIGN\GRAPHICS SERVICES
	DRUGSCAN INC./PRO-HEALTH	40,940	15,000	15,000	15,000	DRUG SCREENING
	AIRPORT FINGERPRINTING		600,000	400,000	400,000	EMP FINGERPRINTING SERVICES
	ELLIOTT LEWIS	1,654,330		3,000,000		FACILITY MAINTENANCE
	PARKWAY- GT	5,227,257	5,500,000	5,500,000	6,000,000	GROUND TRANS DISPATCH SVC
	PARKWAY- IS	3,564,881	4,000,000	3,750,000	4,000,000	INFORMATION BOOTH SERVICES
	BORSKI ASSOCIATES/ CHAMBERS	248,125	170,000	170,000	170,000	LOBBYING SERVICES
	AVK CONSULTING	66,813	60,000	60,000	60,000	MISC PROP-RELATED SRV
	A.A.A.E.	37,000	220,000	220,000	220,000	NATIONAL AVIATION CONF
	SEPTA	753,749	1,000,000	1,000,000	1,000,000	PHL COMPASS PROGRAM
	SCOTLAND YARD	1,830,761	2,800,000	2,475,000	2,500,000	SECURITY GUARD SERVICES
	A.A.A.E.	32,900	275,000	275,000	275,000	SECURITY TRAINING MODULES
	TELVENT DTN	32,416	35,000	35,000	35,000	WEATHER FORECASTING SVC
	U.S. DEPT OF AGRICULTURE	250,000	320,000	280,000	320,000	WILDLIFE CONTROL SERVICES
	LEIGH FISHER INC.		750,000	200,000		GENERAL CONSULTING
	QUANTUM INC		32,000	32,000	32,000	WRITTEN TRANSLATION
	TRUSTEE OF UPENN	19,000	25,000	25,000	25,000	EMPLOYEE ASSISTANCE PRG
	THE ELLISON GROUP	16,000	32,000	32,000	32,000	PROF DEV (STAR & LEADS)
	PHILADELPHIA YOUTH	22,600	25,000	25,000	25,000	SUMMER INTERN PROGRAM
	SHAPIRO COMMUNICATION		32,000	25,000	32,000	CUSTOMER SERVICE
	KIMBERLY FERGUSON	32,000	32,000	32,000	32,000	CONFLICT MANAGEMENT
	DREXEL UNIVERSITY	32,000	32,000	32,000	32,000	AUSTIM ACCESS PROGRAM
	FOREST APPLICATIONS	10,000	10,000	10,000	10,000	CHAINSAW MAINTENANCE
	MARKETPLACE PHL INC		400,000	300,000	400,000	AGREEMENT
	US CUSTOMS	370,000	120,000	120,000	120,000	AGREEMENT WITH CBP
	CENTRI BUSINESS		35,000			ACCOUNTING SERVICES
	ENEMOC	44,000	35,000	35,000	35,000	ELECTRICITY PURCHASE
	IMX MEDICAL MANAGEMENT SYS	15,000	20,000	20,000	20,000	PERSONNEL EXAMMING SER
	MED TEX SERVICES	32,000	35,000	25,000	35,000	OCC SAFETY & HEALTH SUPPLY
	UPS	16,802	15,000	15,000	20,000	COURIER SERVICES
	ASBO	10,000	15,000	15,000	15,000	BACKGROUND CHECKS
	ABS AVIATION CONSULTANCY INC.		75,000	25,000	75,000	AVIATION REAL ESTATE
	UNISON CONSULTING / ACINA/ GLOBAL	211,575	150,000	150,000	150,000	PASSENGER SURVEY

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

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	42,192,394	51,750,000	51,413,000	50,465,000	(948,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	EVENTIVE/ ARW/ NORMA/ INFLUENCE	116,269	165,000	107,000	165,000	ENTERTAINMENT SERVICES
	STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST NAVPAC	118,317			100,000	PRINTING SRV PHL IMAGE MAKER
	MUNORE/ OCTO/ GALLINI/ MASKAR	31,979	30,000		150,000	LIASON BETWEEN PHL/CHINA
	GRAPEVINE EXHIBITS/ NAT'L HOME MSG		30,000	30,000	30,000	MARKETING & GRAPHIC DESIGN
	AVK CONSULTING		15,000	15,000	15,000	TRADE SHOW/ BANNER DESIGN
	MILLIGAN/XBIZ	83,437	100,000		160,000	AIRPORT CONSULTING
	ONLINE CONSULTING		35,000	30,000	35,000	DBE CONSULTING
	CURRENT YEAR FUNDING (PROP. UTILITIES)		90,000	90,000	90,000	CITYWIDE IT TRAINING
	AVK CONSULTING	1,800,000	1,800,000	1,800,000	2,000,000	CURRENT FUNDING
	NORTH HIGHLAND	637,690	420,000	420,000	420,000	CAP PROGRAM MANAGEMENT
	SWAP	12,000			20,000	HR CONSULTING/TRAINING
	SS & C TECHNOLOGIES	16,099			10,000	INTEREST RATE SWAP
	PHILADELPHIA ANIMAL HOSPITAL	32,000			34,000	DEBT MANAGEMENT
	NATIONAL FIRE PROTECTION	23,000			32,000	VETERINARIAN SERVICES
	VISITORS ALMANAC	6,145			5,000	NFPA SAFE WORK CONDITIONS
	COMMITTEE SEVENTY	32,000			15,000	VIDEO PRODUCTION
	PHILADELPHIA REDEVELOPMENT	59,894				THE FRANKLIN CHALLENGE
	ALL FITNESS EVENTS	14,175			15,000	PLANNING & FEASIBLY STUDY
	SUPERIOR MOVING	54,412				5K RUN
	GPP		4,000,000			MOVING SERVICES
	CLEAN RENTAL		600,000			PMO SERVICES
	OTHER	1,714,158	2,800,000	1,471,000	1,200,000	UNIFORM RENTAL
	TOTAL	20,973,563	28,375,000	23,636,000	22,206,000	TBD
251	DATA PROCESSING SERVICES					DATA PROCESSING
	ELLIOTT-LEWIS IT CONTRACT	5,647,312	9,000,000	7,300,000	7,400,000	IT CONSULTANTS
	OTHER	1,404,356	750,000	1,750,000	750,000	
	TOTAL	7,051,668	9,750,000	9,050,000	8,150,000	
252	ACCOUNTING & AUDITING SERVICES					ON-CALL AUDITING SERVICES
	SWAP, RSM		1,000,000	1,000,000	500,000	REVENUE BOND AGENT
	DASENT: ROCK: PEABODY: EWING				100,000	
	OTHER	62,513	500,000	500,000	300,000	
	TOTAL	62,513	1,500,000	1,500,000	900,000	
253	LEGAL SERVICES					AIRPORT LEGAL SERVICES
	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER	916,543	1,000,000	1,000,000	1,000,000	
	OTHER	276,330	500,000	500,000	100,000	
	TOTAL	1,192,873	1,500,000	1,500,000	1,100,000	

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

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	42,192,394	51,750,000	51,413,000	50,465,000	(948,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	HOMELESS OUTREACH PROGRAM MENTAL HEALTH	155,000	175,000	175,000	175,000	HOMELESS OUTREACH PRG
257	ARCHITECTURAL & ENGINEERING					
	TRANSYS.:BUELL KRATZER:NORESCO:		400,000	200,000	400,000	ARCHITECTURAL
	HNTB PA: CARTER HAYES: MICHAEL BAKER	1,150,000	250,000	250,000	250,000	PM/CM SERVICES
	URBAN: JOHNSON : PB AMERICAS: ATKINS, NA	527,921	500,000	300,000	500,000	ON-CALL CIVIL ENGINEERING
	FAITH GROUP; BURNS		400,000	400,000	400,000	ON-CALL SPECIAL SYSTEMS
	URBAN		30,000	30,000	30,000	ARCHITECTURAL SERVICE
	CONSTRUCTION CONTRACTOR		300,000	300,000	300,000	CONSTRUCTION INSPECTION
	MICHAEL BAKER, JR.		70,000	70,000	70,000	ON-CALL ROOFING
	AECOM TECH		250,000	250,000	250,000	MASTER PLAN CLOSEOUT
	TRANSSYSTEM, KRATZER	164,000	130,000	130,000	130,000	ON-CALL ARCHITECTURE
	NORESCO, LLC		250,000	250,000	250,000	ENERGY SAVING PROJECT
	WESTON;AECOM.,TRC; DUFFIELD	642,290	40,000	300,000	40,000	ENVIRONMENTAL
	MELONY		50,000	50,000	50,000	MECHANICAL/ELECTRICAL
	CONVERSE WINKLER	163,800	85,000	85,000	85,000	ON-CALL ROOFING
	AECOM TECH: URBAN ENGR.	1,330,127	1,000,000	600,000	1,000,000	PLANNING
	HILL INTERNATIONAL, CARTER	4,152,133	4,100,000	5,300,000	4,900,000	PROGRAM MANAGEMENT
	KELLOGG, BROWN & ROOT; ARORA; PSE		750,000	750,000	750,000	SECURITY TECHNOLOGY SRVC
	GILBANE		75,000	75,000	75,000	D - E EXPANSION
	TO BE DETERMINED BY RFP		50,000	50,000	50,000	TELECOMMUNICATIONS
	FAITH GROUP, LLC : COVERGENT		250,000	1,000,000	2,934,000	ON CALL SERVICES
	BURNS; HNTB	523,394	1,000,000	1,000,000	1,000,000	ON-CALL M&E ENGINEERING
	PROFESSIONAL SYS.		150,000	150,000	150,000	SPECIAL SYSTEMS
	GPP	2,500,000		4,000,000	4,000,000	PMO SERVICES
	COHEN; ASSOC. SPECIALITY	300,400				PUB WORK
	OTHER	1,302,422	318,000	10,000	318,000	
	TOTAL	12,756,487	10,448,000	15,550,000	17,932,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	<u>JANITORIAL SERVICES</u>					
	Supreme Janitorial/ Industrial		100,000	100,000	100,000	Window Washing Services
	R. Island Project / Industrail Comm					Miscellaneous Janitorial Services
	Other	48,570				
	Total	48,570	100,000	100,000	100,000	
205	<u>REFUSE, GARBAGE, SILT & SLUDGE REMOVAL</u>					
	TBD		120,000	120,000	120,000	Debris Removal
	Clean Venture Inc/ S&H Bio	20,000	30,000	30,000	30,000	Hazardous Waste Removal
	Waste Management	117,943	50,000	50,000	50,000	Disposal Services - Streets Dep
	Veolia Tech/ Aerc	6,077	50,000	50,000	50,000	Lamp Disposal
	Ava Group	111,450	175,000	175,000	175,000	International Waste
	Other	179,965	175,000	175,000	175,000	
	Total	435,435	600,000	600,000	600,000	
209	<u>TELEPHONE & COMMUNICATION</u>	325,051	300,000	300,000	300,000	Voice Support
211	<u>TRANSPORTATION</u>					
	Conferences, Seminars, Training, Other	221,330	250,000	250,000	250,000	Conferences, Seminars, Tr, Other
215	<u>LICENSES PERMITS INESPECTIONS</u>	13,521	35,000	35,000	35,000	
216	<u>COMMERCIAL OFF THE SHELF SOFTWARE LIC.</u>	958,238	600,000	600,000	1,415,000	
230	<u>MEALS</u>					
	Various Vendors	25,182	125,000	125,000	125,000	Official Entertaining; Snow Vouchers
240	<u>ADVERTISING AND PROMOTIONAL ACTIVITIES</u>					
	TBD	50,000			200,000	Airlines Incentive Agreement
	Welcome America Inc		125,000	125,000	125,000	Welcome America Brochure
	TBD		10,000	10,000	10,000	Cooperative Airline Advertising
	Philadelphia Convention & Visitors Bureau		100,000	100,000		Phila Convention & Visitors Bureau
	Advertising		60,000	60,000	60,000	Advertising
	AAAE		10,000	10,000	10,000	AAAE
	Other	299,540	150,000	182,591	150,000	
	Total	349,540	455,000	487,591	555,000	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>REPAIR & MAINTENANCE CHARGES</u>					
	Security/ Wash	75,000	50,000	50,000	50,000	Access Control System
	Elliott Lewis	252,726	450,000	450,000	450,000	Arts & Exhibitions program
	General Asphalt		300,000	300,000	300,000	Boiler/Hot Water/Water Treatment Maint
	TBD		400,000	400,000	300,000	Emergency Generator Maintenance
	Elliott Lewis	20,229,090	22,000,000	21,000,000	21,350,000	Facility Maintenance Contract - Sys
	Phila & PA Fire	14,665	200,000	200,000	50,000	Fire Extinguisher Service
	Ground Pen/ Bittenbender/ Cohen/ Roberts	100,000	1,200,000	1,000,000	1,000,000	Roofing Program
	Motorola Solutions		500,000	500,000	200,000	Radio Installation Project
	Simplex	97,900				Repair Maintenance of Fire Alarm
	Harris Corp	72,901				VMAT Squitter Maintenance
	Xerox/ Canon	8,050				Copier Maintenance
	Interline Brands	235,002	100,000	100,000	100,000	Repairs to Leased Small Equipment
	DBT Transportation	174,987	50,000	50,000	102,000	Runway Surface Systems
	TBD		200,000	200,000	200,000	Specialized Marking and Painting Svcs
	TBD				850,000	PTV Maintenance
	Audio Video Repair	309,595	200,000	200,000	200,000	Video Systems
	Other	3,079,517	3,000,000	3,000,000	2,000,000	Other
	Total	24,649,433	28,650,000	27,450,000	27,152,000	
261	<u>OTHER REPAVING, REPAIRING</u>					
	TBD		500,000	120,409	500,000	Emergency Paving Airfield
	AP Construction		200,000	300,000		Emergency Paving Roadway
	Other	500,000	50,000			
	Total	500,000	750,000	420,409	500,000	
266	<u>MAINT -COMPUTER HARDWARE & SOFTWARE</u>					
	TBD	1,419,638	2,300,000	2,300,000	2,300,000	Computer HW/ SW Services
	Mondre Energy	12,000	10,000	10,000	10,000	Annual Maintenance Service
	Infax	164,844	50,000	50,000	50,000	Infax Flight Info Sys
	SHI/ En Pointe/ Insight/ Trident	58,412	200,000	200,000	200,000	Commercial Software
	Dell Marketing	10,209	250,000	250,000	250,000	Desktop Support Services
	Philly One		150,000	150,000	150,000	Personnel New Computer System
	Kronos	70,316		100,000	80,000	Time Clock Maintenance
	Sita	93,000				Passport System
	Safeware	23,700				Emergency Equipment
	TBD				100,000	MUFIDS
	Other	10,542	140,000			Other
	Total	1,862,661	3,100,000	3,060,000	3,140,000	

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	<u>RENTAL, OFFICE FACILITIES</u>					
	Maerimar (International Plaza)	712,069	775,000	775,000	775,000	Office Lease Financing
	Mercy Eastwick		25,000	25,000	25,000	Noise Office
	Total	712,069	800,000	800,000	800,000	
285	<u>RENTALS</u>					
	First Transit	11,500,000	15,000,000	15,000,000	15,200,000	Airport Bus Service
	Aramark	43,416	100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Xerox: ARF	186,734	200,000	200,000	225,000	Small Equipment Rental
	Buck/ Aero/ Premier	1,782,403	2,200,000	2,000,000	2,200,000	Snow Removal
	Township of Tincicum	590,388	100,000	150,000	100,000	Runway 9R Safety Zone
	Clean Rental	544,474	600,000	600,000	771,000	Uniform Rental
	Other Rental	2,665,967	600,000	1,200,000	1,200,000	Other Rental
	Total	17,313,382	18,800,000	19,250,000	19,796,000	
304	<u>BOOK & PUBLICATION</u>					
	Various	90,369	145,000	120,000	120,000	Books, publications, tr materials
305	<u>BUILDING AND CONSTRUCTION</u>					
	TBD	1,020	30,000	30,000	30,000	Asphalt, AC20, Cold Patch, Roofing
	Castor Materials	98,743	100,000	100,000	100,000	Concrete, Cement, Mortar, Bricks
	TBD		44,000	44,000	40,000	Film for electronic cutting machine
	Fastenal Co	273	100,000	100,000	100,000	General Hardware Supplies
	Taugue Lumber	3,018				Lumber
	James Doorcheck	41,060	30,000	30,000	30,000	Metals, Steel Stock, Fencing
	Sherwin Williams	131,461	201,000	130,000	150,000	Paint, Paint Supplies, Acrylics
	Whibco of NJ	5,034	45,000	33,000	35,000	Sand, Runway
	Taugue Lumber	16,102	30,000	30,000	30,000	Tiles, Panels, Partitions, Flooring
	TBD				20,000	Corain Doors
	Other	243,477	20,000	20,000	20,000	Other
	Total	540,188	600,000	517,000	555,000	
307	<u>CHEMICALS AND GASES</u>					
	TBD		100,000	100,000	100,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	966,026	650,000	650,000	650,000	Liquid Runway De-Icer
	Praxair	87,244	100,000	100,000	100,000	Propane Gas
	Morton Salt	119,080	400,000	257,700	300,000	Sodium Chloride / Calcium Chloride
	TBD		40,000		40,000	Urea De-Icer
	Other	374,349	310,000	150,000	300,000	Other
	Total	1,546,699	1,600,000	1,257,700	1,490,000	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	<u>DRY GOODS, NOTIONS & WEARING APPAREL</u>					
	TBD		110,000	110,000	110,000	Distressed Passengers Prg Supp
	Authentic Promotions	4,224	50,000	50,000	50,000	Promotional Items
	Iris LTD	227,072	100,000	100,000	100,000	Security badges
	Lion Appeal	14,400	55,000	55,000	55,000	Uniforms, safety gloves & shoes
	Saf T Gard	7,065	100,000	100,000	100,000	Fire Bunker Gear
	Other	193,950	115,000	43,300	100,000	Other
	Total	446,711	530,000	458,300	515,000	
310	<u>ELECTRICAL AND COMMUNICATION</u>					
	Colonial/ A D B/ Rumsey	406,348	450,000	450,000	450,000	Ballasts, Breakers, Elec Supplies
	AC Radio Supply	9,546	45,000	45,000	45,000	Comm System Parts/Supplies
	TBD		40,000	40,000	40,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows	406,124	500,000	500,000	500,000	Lamps, Aeronautical, Incandescent
	Graybar Electric	876	50,000	50,000	10,000	Vasi, Papi, Reil Ind, Airfield Signs
	ADB Airfield	118,653	100,000	100,000	100,000	Runway, Ramp, Taxiway Light parts
	Other	260,433	165,000	50,000	300,000	Other
	Total	1,201,980	1,350,000	1,235,000	1,445,000	
311	<u>GENERAL EQUIPMENT AND MACHINERY</u>					
	TBD	923	150,000	120,000	120,000	Blower & Motor Bearings
	TBD	1,160	15,000	5,000	15,000	Pump Parts
	TBD		65,000	10,000	20,000	Gas Monitoring Equipment
	Other	25,412	10,000	10,000	10,000	Other
	Total	27,495	240,000	145,000	165,000	
312	<u>FIRE FIGHTING & SAFETY</u>					
	Mancine Optical/ Phila & PA	119,240	200,000	150,000	200,000	Fire Safety Equipment, parts, supp
	TBD		20,000	8,100	10,000	Leak & spill supplies
	Other	25,161	50,000	10,000	50,000	Other
	Total	144,401	270,000	168,100	260,000	
314	<u>FUEL (HEATING AND LIGHTING)</u>					
	TBD		195,000	100,000	150,000	Fuel Oil #2 (PIA)
	East River Energy	2,819	5,000	40,000	50,000	Fuel Oil #2 (PNE)
	Other	12,181		8,795		Other
	Total	15,000	200,000	148,795	200,000	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
316	<u>GENERAL HARDWARE, TOOLS</u>					
	TBD		150,000	100,000	50,000	Automated Gate Openers
	Door Services/ James Doorcheck/ Assa Alboy	87,831	150,000	125,000	150,000	Door And Door Parts
	TBD	10,653	25,000	25,000	25,000	Hand And Electric Tools And Parts
	James Doorcheck/ Independent Hardware	49,562	64,000	64,000	64,000	Keys, Locks, Key Blanks
	South Jersey	5,033	75,000	75,000	10,000	Replacement of Trash Receptacles
	Other	86,629	36,000	28,500	15,000	Other
	Total	239,708	500,000	417,500	314,000	
318	<u>JANITORIAL, LAUNDRY, HOUSEHOLD</u>					
	Interline/ All American/ 503 Corp/ South Jersey	36,740	200,000	180,000	100,000	Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ South Jersey	13,277	200,000	5,000	100,000	Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ South Jersey	1,375,395	1,200,000	950,000	1,200,000	Toilet Tissue, P/Towels, Hand Soap
	Imperial Bag	90	100,000	6,605	20,000	Trash Carts, Custodial Carts, Parts
	Other	28,333	50,000	894,143	30,000	Other
	Total	1,453,835	1,750,000	2,035,748	1,450,000	
320	<u>OFFICE MATERIALS & SUPPLIES</u>					
	Staples: Paper Mart	67,201	80,000	120,000	80,000	Office supplies - warehouse
	Xerox EGR Paper		10,000	10,000	10,000	Xerox EGR Paper
	Other	93,878	50,000	50,000	50,000	Other
	Total	161,079	140,000	180,000	140,000	
322	<u>SMALL POWER TOOLS & HAND TOOLS</u>	71,524	100,000	100,000	100,000	
323	<u>PLUMBING, AIR CONDITIONING, SPACE HEATING</u>					
	TBD	3,788	110,000	110,000	110,000	Boiler Parts
	TBD		35,000		35,000	Compressors, Compressor Parts
	Fastenal Co	78,500	50,000	80,000	50,000	HVAC Belts
	General Asphalt	76,806	110,000	110,000	110,000	Parts, HVAC, rooftop Units
	Ferguson / Betz	77,584	135,000	135,000	100,000	Plumbing Parts
	Ferguson Enterprises		20,000	10,000	20,000	Pump Parts
	TBD				469,000	Water Fountain, Rehab Restrooms
	Other	35,684	10,000	24,000	10,000	Other
	Total	272,362	470,000	469,000	904,000	
324	<u>PRECISION, PHOTOGRAPHIC & ARTISTS</u>	39,057	40,000	40,000	20,000	
325	<u>PRINTING</u>	13,590	45,000	45,000	10,000	
401	<u>AGRICULTURAL & BOTANICAL</u>					
	TBD				10,000	Grass & Seeds
403	<u>BAKESHOP, DINING RM. & KITCHEN</u>					
	A & A Glove	1,803			32,000	Small Appliances

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
410	<u>ELECTRICAL & COMMUNICATION</u>					
	Willier Electronic Motor	28,866	20,000	200,000	20,000	Electric motors
	Phillips Electronics		20,000	20,000	20,000	Defibrillation pads
	Motorola/ Exelis/		45,000	100,000	45,000	Radios
	TBD		45,000	100,000	45,000	Security related equipment
	TBD				100,000	Solar Panels & Accessories
	Other	87,388	300,000	30,000	150,000	Other
	Total	116,254	430,000	450,000	380,000	
411	<u>GENERAL EQUIPMENT & MACHINERY</u>					
	Eastern Lift Truck	244,238				Forklifts
	Other	39,569	175,000	150,000	175,000	Other
	Total	283,807	175,000	150,000	175,000	
418	<u>JANITORIAL & LAUNDRY</u>					
	Misc Janitorial	51,885				
420	<u>OFFICE EQUIPMENT</u>					
	Checkvideo	400,000	300,000	175,000	300,000	CISM hardware
	TBD		375,000	325,000	375,000	CISM Parts
	Other Office Equipment	60,892	75,000	50,237	75,000	Other Office Equipment
	Total	460,892	750,000	550,237	750,000	
423	<u>PLUMBING, AIR CONDITIONING</u>					
	Ferguson/ Interline Brands	60,899	100,000	50,000	50,000	Plumbing
424	<u>PRECISION, PHOTO ARTISTS</u>					
	Kronos		100,000	75,000	90,000	
427	<u>COMPUTER EQUIPMENT & PERIPHERALS</u>	1,740,794	1,000,000	1,000,000	1,000,000	
	Computer/Printers					
430	<u>OFFICE EQUIPMENT</u>					
	Elliott Lewis/ Transamerican/ Modern Line	696,549	750,000	600,000	600,000	Office Furnishings
515	<u>TAXES</u>					
	County of Delaware/ Tincum/ Interboro School Dist	849,656	3,396,000	3,396,000	3,396,000	Fixed Annual Payments
	Other Real Estate Taxes		600,000	600,000	600,000	Other Real Estate Taxes
	Other		304,000	304,000	304,000	Other
	Total	849,656	4,300,000	4,300,000	4,300,000	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department COMMERCE		No. 42	Division AVIATION		No. 02	
Fund AVIATION		No. 090				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
801	<u>PAYMENTS TO GENERAL FUND</u>					
	Other	3,264,559	4,000,000	4,100,000	4,000,000	Other
	Total	3,264,559	4,000,000	4,100,000	4,000,000	
803	<u>PAYMENTS TO WATER</u>					
	Stormwater and usage charges	4,414,647	5,000,000	5,000,000	5,000,000	Stormwater and usage charges
	Total	4,414,647	5,000,000	5,000,000	5,000,000	
804	<u>PAYMENTS TO CAPITAL FUND</u>					
	Pay as You Go projects		15,000,000	14,900,000	11,000,000	Pay as You Go projects
	Total		15,000,000	14,900,000	11,000,000	
	Total	7,679,206	24,000,000	24,000,000	20,000,000	

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
Commerce	42	Economic Development			03	
Program Description						
<p>The Commerce Department's economic development activities are carried out by two offices: The Office of Neighborhood Business Services (ONBS) and the Office of Business Development (OBD). All services provided through these two offices are aimed at building a robust business environment in Philadelphia and increasing job opportunities.</p> <ul style="list-style-type: none"> - <i>Office of Neighborhood Business Services (ONBS)</i> : ONBS provides assistance and grants to businesses, especially on neighborhood commercial corridors. ONBS also houses the Office of Business Services, a unit dedicated to supporting businesses in every stage of their growth. - <i>Office of Business Development (OBD)</i> : OBD focuses on two primary areas: business attraction and retention. Through a combination of marketing, outreach and business incentives, OBD attracts companies, both domestic and international, to locate in Philadelphia. The OBD team also fosters relationships with existing businesses to encourage them to remain in the City and grow employment in Philadelphia. 						
Program Objectives						
<ul style="list-style-type: none"> - Improve the efficiency and effectiveness of City processes for opening and growing a business. - Pilot a CDC Economic Development Support grant program to provide operational funding to CDCs as an alternative to the CDC Tax Credit program. - Increase the frequency of sidewalk cleaning on neighborhood commercial corridors to improve the litter index rate. - Develop a public-private strategy to increase the availability of lab space to meet the demand of life sciences companies in Philadelphia. - Develop additional messaging and strategies to enhance the City's profile, thereby attracting and retaining more talent, businesses, and investment. - Implement a focused recruitment strategy targeting financial services firms. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Business Attraction & Retention: Number of businesses engaged	408	264	429	449		
Business Attraction & Retention: Number of wins	36	28	47	46		
<i>Comments: A "win" is when a company that Commerce has identified as a business attraction or retention opportunity accepts an offer of public incentive(s) or Commerce otherwise learns that the company has selected a Philadelphia location. The target for this measure is established by taking average of the last three years and adding 10%.</i>						
Office of Neighborhood Business Services: Number of businesses supported	7,952	FY19 Q1 only: 1,544	7,500	7,500		
<i>Comments: "Support" encompasses grants, technical assistance, consultation with OBS (often businesses calling with questions and needing help with a city process), workshops for businesses, access to capital referrals, etc. This is a lagging measure, so FY19 data is for FY19 Q1 only.</i>						
Avg. litter index for corridors with city-supported cleaning programs	N/A	2.1	2.1	2.1		
<i>Comments: The index is digitized using cloud-based surveys taken on tablets using GPS coordinates to ensure accuracy. Surveyors give a 1-4 litter rating: Rating of 1 = little to no litter, 2 = litter in the amount that can be picked up by one person, 3 = litter in the amount that would need a team to clean up, and 4 = litter that would require a large cleanup effort and/or heavy machinery to remove debris.</i>						
Business Attraction & Retention: Number of jobs created or retained	2,070	2,879	4,639	4,261		
<i>Comments: This measure represents the sum of full-time jobs created (through business attraction efforts) or retained (through business retention efforts) in Philadelphia. The target for this measure is an average of the preceding three years.</i>						
Office of Neighborhood Business Services: Number of jobs created	307	N/A	350	350		
<i>Comments: This is an annual measure, which represents new jobs created within a commercial corridor.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	22,537,858	22,367,773	22,604,966	24,959,341	2,354,375
07	Hotel Tax	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
08	Grants	2,150,000	10,000,000	10,025,000	10,175,000	150,000
10	Community Development	3,430,171	9,452,618	9,270,623	9,152,625	(117,998)
	Total	98,468,029	115,688,391	115,768,589	121,848,966	6,080,377
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/26/18	Fiscal 2020 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17	17	34	39	22
07	Hotel Tax					
08	Grants					
10	Community Development	10	10	16	18	8
	Total Full Time	27	27	50	57	30

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development			No. 03
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
07	Hotel Tax	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
08	Grants Revenue	2,150,000	10,000,000	10,025,000	10,175,000	150,000
10	Community Development	3,430,171	9,452,618	9,270,623	9,152,625	(117,998)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Budget (All Other Sources) (7)
Commerce	Neighborhood Commercial Centers - Site Improvements	19,352	1,500			
<i>Comments: In FY19, the Administration added operating revenues to support certain capital expenses. These funds reduced the need to take out new debt for these items in FY20.</i>						
Commerce	Central Delaware River Waterfront	49,014	7,000		11,000	
Commerce	Schuylkill River Waterfront	25,050	2,000	5,000	2,000	1,000
Commerce	North Delaware River Waterfront	5,005	500		750	
Commerce	Navy Yard Infrastructure Improvements	8,200				
Commerce	Environmental Assessment/Remediation	800				
Commerce	PIDC Landbank Acquisition & Improvements	6,000	3,000	10,000		12,000
Commerce	Industrial Districts	4,000				
Commerce	PIDC Landbank Improvements Engineering and Administration			3,000		5,000
Selected Associated Operating Costs						
Where Appropriated (1)	Description (2)	Calculated Obligations (3)	Calculated Appropriations (4)	Calculated Obligations (5)	Calculated Budget (6)	or (Decrease) (7)
Finance	Employee Benefits - Civilian	350,720	897,144	897,144	1,032,276	135,132
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,291,293	1,177,190	2,091,244	2,406,237	314,993
b)	Employee Benefits					
200	Purchase of Services	20,729,997	20,663,929	19,987,068	22,026,450	2,039,382
300	Materials and Supplies	14,446	17,702	17,702	17,702	
400	Equipment	2,122	8,952	8,952	8,952	
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,537,858	22,367,773	22,604,966	24,959,341	2,354,375
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/26/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	17	34	39	22
105	Full Time - Uniform					
Total		17	17	34	39	22
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department		No.	Program		No.
Commerce		42	Economic Development		03
Fund		No.			
General		01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	AO79	Administrative Services Coordinator	74,624	1	1	1	1	74,624	
2	A398	Assistant Managing Director	55,000-115,000	7	5	23	26	1,585,567	21
3	D315	Deputy Director of Commerce	140,461	1	1	1	1	140,461	
4	D341	Deputy Dir. Of Commerce for Neighborhood & Bus. Services	128,750	1	1	1	1	128,750	
5	D339	Deputy Director of Commerce for Finance and Administration	118,450	1	1	1	1	118,450	
6	D483	Director of Business Services	106,088	1	1		1	106,088	
7	D739	Director Of Commerce	179,867	1	1	1	1	179,867	
8	E695	Executive Assistant	67,465	1	1	1	1	67,465	
9	P589	Project Manager 2	74,624	1	1	1	1	74,624	
10	2A06	Accountant	49,216		1	1	1	49,216	
11	1E03	Information Management Analyst	67,274	1	1	1	1	67,274	
12	1A03	Clerk 3	39,793		1	1	1	39,793	
13	A102	Clerk 1	30,043				1	30,043	
14	2L18	Executive Assistant	82,082	1	1	1	1	82,082	
		Transfer to Office of Economic Opportunity						(78,722)	
		Transfer to Community Development Fund						(261,043)	
Total Gross Requirements				17	17	34	39	2,404,539	21
Plus: Earned Increment								1,110	
Plus: Longevity								588	
Less: (Vacancy Allowance)									
Total Budget Request								2,406,237	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		56,454							
2	Full Time - Civilian	17	1,209,380	17	2,091,244	34	39	2,406,237	314,993	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,459							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		17	1,291,293	17	2,091,244	34	39	2,406,237	314,993	22

71-53J (Program Based Budgeting Version)

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

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

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,461	1,702	1,702	1,702	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	68	66	66	66	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	484				
320	Office Materials & Supplies	8,297	9,934	9,934	9,934	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,771	4,000	4,000	4,000	
325	Printing	1,365	2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	14,446	17,702	17,702	17,702	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,495	4,952	4,952	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	287	4,457	1,000	1,000	
428	Vehicles					
430	Furniture & Furnishings	1,835	3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)					
	Total	2,122	8,952	8,952	8,952	

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,699,145	5,659,004	4,982,755	7,021,525	2,038,770
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Campus Philly	562,500	562,500	562,500	442,500	Retaining Graduates
250	Graduate Philadelphia	387,500	387,500	387,500	309,171	Graduation Attainment goals
250	HIS Global	200,000		200,000		Tax Incentive Study
250	Int. Visitors Council/ Citizen Diplomacy Int.	237,000	237,000	237,000	237,000	International Economic Dev
250	Philly Area Cooperative Association	75,000				Co-Op Tecchnical Asistance
250	Phila. Authority for Industrial Development	2,554,448	1,572,004	417,883	2,846,624	Economic Stimulus
250	Phila. Authority for Industrial Development	300,000	450,000	450,000	450,000	ES-Corridor Revit.-Storefront Imp.
250	Phila. Authority for Industrial Development		375,000	375,000	375,000	ES-Camera Security Program
250	Phila. Authority for Industrial Development	600,000	600,000	570,000	570,000	Corridor Revit. - Storefront Imp.
250	Phila. Authority for Industrial Development	150,000	350,000	350,000	350,000	Corridor Revit. - Cleaning
250	Phila. Authority for Industrial Development		300,000	300,000	300,000	Corridor Revit. - Bus Attraction
250	Phila. Authority for Industrial Development	500,000	500,000	500,000		Fair Chance Hiring Program
250	Mayfair CDC	50,000				Business Improvement Grant
250	Community Design Collaborative			30,000	30,000	Neighborhood Economic Dev
250	Various	82,697	25,000	25,612	25,000	Miscellaneous Contracts
250	TBD		250,000	250,000	250,000	Commercial Corridors
250	TBD		50,000	50,000		Business Improvement Grants
250	TBD			277,260	336,230	Septa Urban Panel Revenue
250	TBD				500,000	CDC Support Grant
	TOTAL	5,699,145	5,659,004	4,982,755	7,021,525	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/26/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	2,150,000	10,000,000	10,025,000	10,175,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,150,000	10,000,000	10,025,000	10,175,000	150,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/26/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal	2,000,000	10,000,000	10,000,000	10,000,000		
State	150,000		25,000	175,000	150,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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	Grant Number	Index Code
X	Federal	Various -TBD	G42396	420370
	State	Award Period	Type of Grant	
	Other Govt.		Reimbursement	
	Local (Non-Govt.)	Grant Objective		

TBD- For grants obtained during the Fiscal year

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		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 (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		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 (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/26/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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 420379
<input checked="" type="checkbox"/> Federal	Award Period 7/1/19-6/30/20	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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	150,000		25,000	175,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	150,000		25,000	175,000	150,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	150,000		25,000	175,000	150,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	150,000		25,000	175,000	150,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/26/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	BEDI - New Market West	G42568	420340
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	1/30/18-2/13/18	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Summary by Class

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

Summary by Funding Source

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

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/26/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		10				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,102,571	1,140,312	1,420,305	1,560,302	139,997
b)	Employee Benefits					
200	Purchase of Services	2,327,600	8,309,306	7,847,318	7,589,323	(257,995)
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,430,171	9,452,618	9,270,623	9,152,625	(117,998)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/26/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	16	18	8
105	Full Time - Uniform					
Total		10	10	16	18	8
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Community Development	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A040	Administrative Assistant	48,925	1	1	1	1	48,925		
2	A398	Assistant Managing Director	51,500-85,000	3	3	9	10	593,280	7	
3	B721	Business Organizer	78,229	1	1	1	1	78,229		
4	C335	Commercial Corridor Business Manager	58,633	1	1	1	1	58,633		
5	D512	Director Of Economic Development	110,725	1	1	1	1	110,725		
6	F410	Economic Development Contract Admin	82,282				1	82,282	1	
7	F410	Fiscal Manager	70,040	1	1	1	1	70,040		
8	S188	Sr. Manager of Neighborhood Economic Development	85,284	1	1	1	1	85,284		
9	2A67	Contracts Audit Supervisor	89,316	1	1	1	1	89,316		
								Transfer from General Fund	261,043	
								Lump Sum Payments	82,545	
Total Gross Requirements				10	10	16	18	1,560,302	8	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,560,302		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		41,101					82,545	82,545	
2	Full Time - Civilian	10	1,042,644	10	1,420,305	16	18	1,477,757	57,452	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,826							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	1,102,571	10	1,420,305	16	18	1,560,302	139,997	8

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CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 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 non-profit sectors. OEO maintains a registry of over 2,600 certified businesses as a critical resource for locating M/W/DSBEs that are ready, willing, and able to provide quality products and services.

Program Objectives

- Launch Mentor-Protégé Program.
- Expand the Emerging Vendors Program.
- Expand use of the OEO hotline.
- Expand the number of businesses in the OEO Registry by 10-15%.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
M/W/DSBE participation rate on City contracts	33.2%	N/A	35.0%	35.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	898,032	1,042,889	1,053,700	1,211,144	157,444
Total		898,032	1,042,889	1,053,700	1,211,144	157,444

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/26/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	14	15	15	15	
Total Full Time		14	15	15	15	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	823,032	942,889	953,700	1,111,144	157,444
b)	Employee Benefits					
200	Purchase of Services	75,000	100,000	100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		898,032	1,042,889	1,053,700	1,211,144	157,444
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/26/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	14	15	15	15	
105	Full Time - Uniform					
Total		14	15	15	15	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	44,290-97,850	4	4	6	6	371,264	2
2	D315	Deputy Director of Commerce	126,175	1	1	1	1	126,175	
3	S473	Special Project Manager	70,040	1	1	1	1	70,040	1
4	1A04	Clerk 3	44,245	1	1	1	1	44,245	
5	1D41	Data Service Support Clerk	32,445-35,265	1	1				(1)
6	1E03	Information Management Analyst 2	48,116-61,866		1				(1)
7	2E33	Minority/Disadvantaged Business Specialist 2	60,814-68,099	5	5	5	5	326,127	
8	2E34	Minority/Disadvantaged Business Coordinator	88,516	1	1	1	1	88,516	
9	N/A	Director of Data and Policy	68,000		1				(1)
		Transfer from Economic Development						78,722	
Total Gross Requirements				14	15	15	15	1,105,089	
Plus: Earned Increment								5,938	
Plus: Longevity								117	
Less: (Vacancy Allowance)									
Total Budget Request								1,111,144	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	14	796,593	15	953,700	15	15	1,111,144	157,444	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,263							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,176							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		14	823,032	15	953,700	15	15	1,111,144	157,444	

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

Department Commerce	No. 42	Program Office of Economic Opportunity	No. 14
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	75,000	100,000	100,000	100,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Disparity Study - Vendor to be Determined	75,000	100,000	100,000	100,000	Disparity study

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