

SUPPORTING DETAIL
BOOK SECTION INDEX

<u>DEPARTMENT</u>	<u>BOOK</u>	<u>SECTION</u>
<u>BOOK I</u>		
COUNCIL	I	1
MAYOR	I	2
INSPECTOR GENERAL, OFFICE OF THE	I	3
LABOR, MAYOR'S OFFICE OF	I	4
TRANSPORTATION AND UTILITIES, MAYOR'S OFFICE OF	I	5
COMMUNITY EMPOWERMENT AND OPPORTUNITY, MAYOR'S OFFICE OF	I	6
ARTS AND CULTURE AND THE CREATIVE ECONOMY, OFFICE OF	I	7
MURAL ARTS PROGRAM	I	8
ART MUSEUM, PHILADELPHIA	I	9
ATWATER KENT MUSEUM	I	10
SUSTAINABILITY, OFFICE OF	I	11
COMMUNITY SCHOOLS AND PRE-K, MAYOR'S OFFICE OF	I	12
FINANCE, OFFICE OF THE DIRECTOR OF	I	13
REVENUE, DEPARTMENT OF	I	14
SINKING FUND COMMISSION	I	15
TREASURER, CITY	I	16
PENSIONS AND RETIREMENT, BOARD OF	I	17
PROPERTY ASSESSMENT, OFFICE OF	I	18
CITY REPRESENTATIVE	I	19
COMMERCE (INCL. AIRPORT)	I	20
CHIEF ADMINISTRATIVE OFFICER, OFFICE OF THE	I	21
INNOVATION AND TECHNOLOGY, OFFICE OF	I	22
PUBLIC PROPERTY, DEPARTMENT OF	I	23
FLEET MANAGEMENT, OFFICE OF	I	24
RECORDS, DEPARTMENT OF	I	25
PROCUREMENT DEPARTMENT	I	26
CIVIL SERVICE COMMISSION	I	27
HUMAN RESOURCES, OFFICE OF	I	28
LAW DEPARTMENT	I	29
ETHICS, BOARD OF	I	30
YOUTH COMMISSION	I	31
LIBRARY, FREE	I	32
HUMAN RELATIONS, COMMISSION ON	I	33
AUDITING DEPARTMENT (CITY CONTROLLER)	I	34
REVISION OF TAXES, BOARD OF	I	35
CITY COMMISSIONERS (ELECTION BOARD)	I	36
REGISTER OF WILLS	I	37
DISTRICT ATTORNEY	I	38
SHERIFF	I	39
COURTS (FIRST JUDICIAL DISTRICT)	I	40
<u>BOOK II</u>		
MANAGING DIRECTOR	II	41
POLICE DEPARTMENT	II	42
STREETS, DEPARTMENT OF	II	43
FIRE DEPARTMENT	II	44
HEALTH, DEPARTMENT OF PUBLIC	II	45
BEHAVIORAL HEALTH / INTELLECTUAL DISABILITY SERVICES, OFFICE OF	II	46
PARKS AND RECREATION, DEPARTMENT OF	II	47
HUMAN SERVICES, DEPARTMENT OF	II	48
HOMELESS SERVICES, OFFICE OF	II	49
PRISONS	II	50
LICENSES AND INSPECTIONS, DEPARTMENT OF	II	51
LICENSES AND INSPECTIONS REVIEW, BOARD OF	II	52
BUILDING STANDARDS, BOARD OF	II	53
PLANNING AND DEVELOPMENT, DEPARTMENT OF	II	54
HOUSING AND COMMUNITY DEVELOPMENT, OFFICE OF	II	55
ZONING BOARD OF ADJUSTMENT	II	56
HISTORICAL COMMISSION	II	57
CITY PLANNING COMMISSION	II	58
PLANNING AND DEVELOPMENT, OFFICE OF	II	59
WATER DEPARTMENT	II	60
WATER , SEWER, AND STORMWATER RATE BOARD	II	61

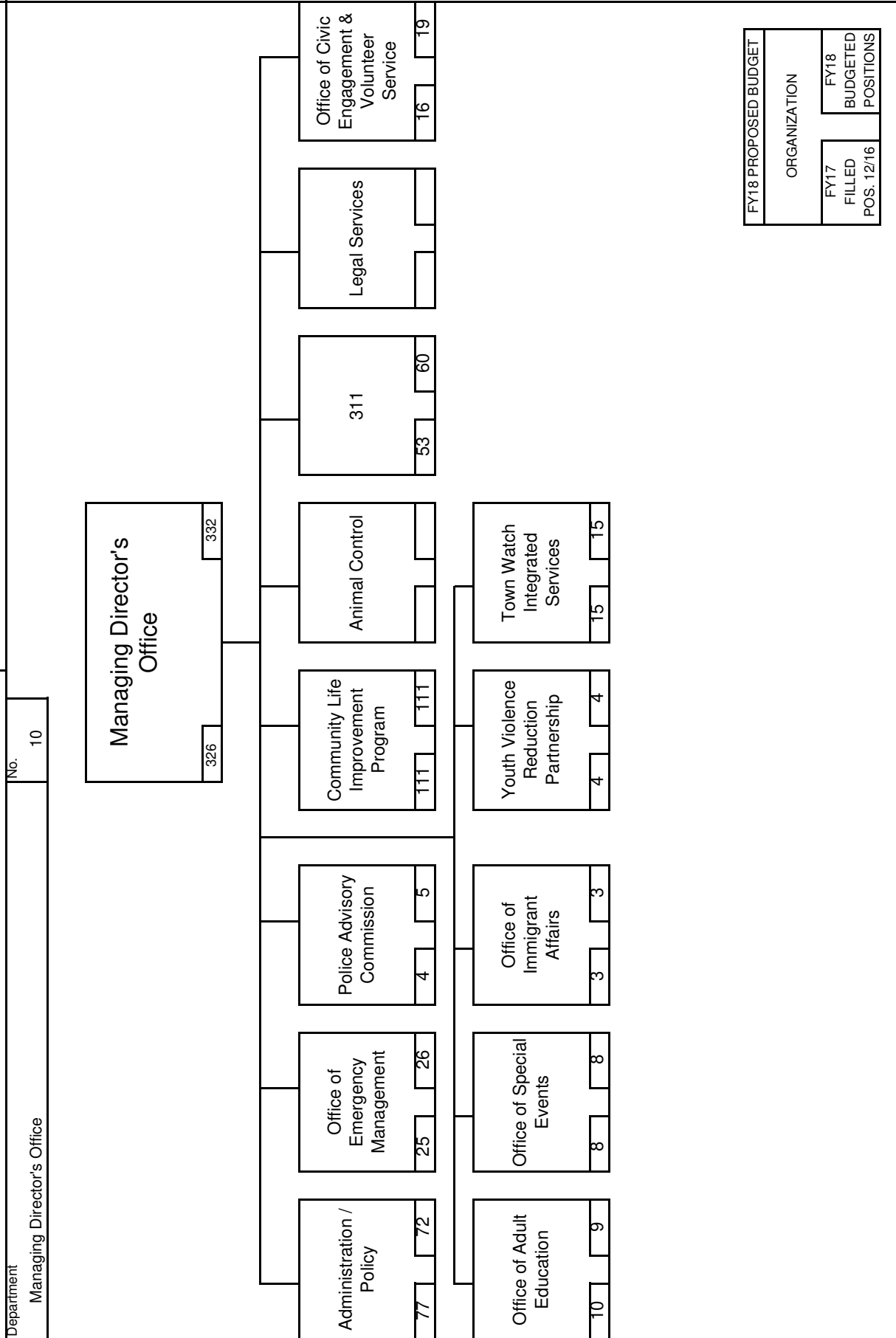
SUPPORTING DETAIL
ALPHABETICAL INDEX

<u>DEPARTMENT</u>	<u>BOOK</u>	<u>SECTION</u>
ART MUSEUM, PHILADELPHIA	I	9
ARTS AND CULTURE AND THE CREATIVE ECONOMY, OFFICE OF	I	7
ATWATER KENT MUSEUM	I	10
AUDITING DEPARTMENT (CITY CONTROLLER)	I	34
BEHAVIORAL HEALTH / INTELLECTUAL DISABILITY SERVICES, OFFICE OF	II	46
BUILDING STANDARDS, BOARD OF	II	53
CHIEF ADMINISTRATIVE OFFICER, OFFICE OF THE	I	21
CITY COMMISSIONERS (ELECTION BOARD)	I	36
CITY PLANNING COMMISSION	II	58
CITY REPRESENTATIVE	I	19
CIVIL SERVICE COMMISSION	I	27
COMMERCE (INCL. AIRPORT)	I	20
COMMUNITY EMPOWERMENT AND OPPORTUNITY, MAYOR'S OFFICE OF	I	6
COMMUNITY SCHOOLS AND PRE-K, MAYOR'S OFFICE OF	I	12
COUNCIL	I	1
COURTS (FIRST JUDICIAL DISTRICT)	I	40
DISTRICT ATTORNEY	I	38
ETHICS, BOARD OF	I	30
FINANCE, OFFICE OF THE DIRECTOR OF	I	13
FIRE DEPARTMENT	II	44
FLEET MANAGEMENT, OFFICE OF	I	24
HEALTH, DEPARTMENT OF PUBLIC	II	45
HISTORICAL COMMISSION	II	57
HOMELESS SERVICES, OFFICE OF	II	49
HOUSING AND COMMUNITY DEVELOPMENT, OFFICE OF	II	55
HUMAN RELATIONS, COMMISSION ON	I	33
HUMAN RESOURCES, OFFICE OF	I	28
HUMAN SERVICES, DEPARTMENT OF	II	48
INNOVATION AND TECHNOLOGY, OFFICE OF	I	22
INSPECTOR GENERAL, OFFICE OF THE	I	3
LABOR, MAYOR'S OFFICE OF	I	4
LAW DEPARTMENT	I	29
LIBRARY, FREE	I	32
LICENSES AND INSPECTIONS REVIEW, BOARD OF	II	52
LICENSES AND INSPECTIONS, DEPARTMENT OF	II	51
MANAGING DIRECTOR	II	41
MAYOR	I	2
MURAL ARTS PROGRAM	I	8
PARKS AND RECREATION, DEPARTMENT OF	II	47
PENSIONS AND RETIREMENT, BOARD OF	I	17
PLANNING AND DEVELOPMENT, DEPARTMENT OF	II	54
PLANNING AND DEVELOPMENT, OFFICE OF	II	59
POLICE DEPARTMENT	II	42
PRISONS	II	50
PROCUREMENT DEPARTMENT	I	26
PROPERTY ASSESSMENT, OFFICE OF	I	18
PUBLIC PROPERTY, DEPARTMENT OF	I	23
RECORDS, DEPARTMENT OF	I	25
REGISTER OF WILLS	I	37
REVENUE, DEPARTMENT OF	I	14
REVISION OF TAXES, BOARD OF	I	35
SHERIFF	I	39
SINKING FUND COMMISSION	I	15
STREETS, DEPARTMENT OF	II	43
SUSTAINABILITY, OFFICE OF	I	11
TRANSPORTATION AND UTILITIES, MAYOR'S OFFICE OF	I	5
TREASURER, CITY	I	16
WATER DEPARTMENT	II	60
WATER, SEWER, AND STORMWATER RATE BOARD	II	61
YOUTH COMMISSION	I	31
ZONING BOARD OF ADJUSTMENT	II	56

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM



FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Managing Director's Office								10
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
010	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	17,601,829	19,115,427	19,444,428	19,776,006	331,578
		b)	Employee Benefits					
		200	Purchase of Services	63,735,705	64,923,232	65,484,995	66,076,732	591,737
		300	Materials and Supplies	531,107	502,755	466,987	469,155	2,168
		400	Equipment	79,858	301,024	346,090	298,324	(47,766)
		500	Contributions, etc.	205				
		800	Payments to Other Funds					
		Total		81,948,704	84,842,438	85,742,500	86,620,217	877,717
020	WATER FUND	100	Employee Compensation					
		a)	Personal Services		138,550	138,550	138,550	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		138,550	138,550	138,550		
080	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	2,067,170	11,527,171	14,262,079	2,672,052	(11,590,027)
		b)	Employee Benefits	102,162		65,701		(65,701)
		200	Purchase of Services	3,799,778	22,638,855	22,652,805	42,977,662	20,324,857
		300	Materials and Supplies	8,873,248	213,628	594,602	186,050	(408,552)
		400	Equipment	6,669,960	17,399,628	1,020,223	594,300	(425,923)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	21,512,318	51,779,282	38,595,410	46,430,064	7,834,654	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	19,668,999	30,781,148	33,845,057	22,586,608	(11,258,449)
		b)	Employee Benefits	102,162		65,701		(65,701)
		200	Purchase of Services	67,535,483	87,562,087	88,137,800	109,054,394	20,916,594
		300	Materials and Supplies	9,404,355	716,383	1,061,589	655,205	(406,384)
		400	Equipment	6,749,818	17,700,652	1,366,313	892,624	(473,689)
		500	Contributions, etc.	205				
		800	Payments to Other Funds					
		Total	103,461,022	136,760,270	124,476,460	133,188,831	8,712,371	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2018 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Managing Director's Office						10
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)		
<u>General Fund</u>						
2nd Chance Grant Matching Funds	(300,000)	(40,000)	(35,000)			(375,000)
Vision Zero Planning	200,000	300,000				500,000
Vision Zero - Internal Transfer	(165,000)	165,000				
One-Time CLIP Tree Removal		(200,000)				(200,000)
FY18 DC33 Pay Increase	64,860					64,860
FY17 One-Time DC33 Bonus	(26,000)					(26,000)
FY17 Target Budget Reduction Resoration		135,839				135,839
Defender Association Parity		1,000,000				1,000,000
One-Time Juvenile Life Without Parole Contract		(76,450)				(76,450)
Exempt Raise (3%)	252,041					252,041
One-Time FEMA Reimbursement OEM & 311		(602)	(9,298)			(9,900)
Eastwick Study		250,000				250,000
Out of School Time Program	110,000	66,950				176,950
Position Moved to Grant (Dignam)	(115,000)					(115,000)
Transfer to Mayor from MDO - MCPD		(14,000)	(1,300)			(15,300)
PPA MOU (Revenue Offset)	223,677					223,677
Transfer from CAO to MDO - Performance Mgmt.	207,000	35,000				242,000
Transfer to CEO from MDO - PowerCorpsPHL	(140,000)	(945,000)				(1,085,000)
Seasonal Workforce Program	20,000	(85,000)				(65,000)
Total	331,578	591,737	(45,598)			877,717

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Managing Director's Office	No. 10
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		384,462		51,562					(51,562)
2	Full Time - Civilian	317	18,292,959	318	33,123,394	326	332	21,873,627	14	(11,249,767)
3	Bonus, Gross Adj.		24,126		80,567					(80,567)
4	PT, Temp/Seas, Bd , SCG		279,033		232,784			309,507		76,723
5	Overtime - Civilian		537,197		241,134			397,676		156,542
6	Holiday Overtime - Civilian		3,214		2,064			4,000		1,936
7	Shift/Stress		679		84			1,140		1,056
8	H&L, IOD, LT-Sick		36,185		2,468			658		(1,810)
9										
Total		317	19,557,855	318	33,734,057	326	332	22,586,608	14	(11,147,449)

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

1	Lump Sum									
2	Full Time - Uniform		111,144		111,000			111,000		
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			111,144		111,000			111,000		

C. Summary by Object Classification - General Fund

1	Lump Sum		366,625		51,562					(51,562)
2	Full Time - Civilian	281	16,243,537	279	18,722,765	293	300	18,952,025	21	229,260
3	Bonus, Gross Adj.		24,215		80,567					(80,567)
4	PT, Temp/Seas, Bd , SCG		279,033		232,784			309,507		76,723
5	Overtime - Civilian		537,197		241,134			397,676		156,542
6	Holiday Overtime - Civilian		3,214		2,064			4,000		1,936
7	Shift/Stress		679		84			1,140		1,056
8	H&L, IOD, LT-Sick		36,185		2,468			658		(1,810)
9										
Total		281	17,490,685	279	19,333,428	293	300	19,665,006	21	331,578

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

1	Lump Sum									
2	Full Time - Uniform		111,144		111,000			111,000		
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			111,144		111,000			111,000		

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
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Program Description

Through this program, which includes five clusters, MDO plans, coordinates, and implements major strategic initiatives that involve numerous departments. **Community and Culture** supports and coordinates the work of Parks & Recreation, the Free Library, the Office of Arts, Culture & the Creative Economy, Mural Arts, Animal Control, the Offices of Adult Education and Special Events. C&C coordinates the activities of these entities to enhance community assets in order to reduce disparities, improve outcomes, and make Philadelphia more equitable. **Health and Human Services (HHS)** supports and coordinates the work of Public Health, Human Services, Behavioral Health & Intellectual disAbility Services, Homeless Services, Community Empowerment & Opportunity, and the Mayor's Office of Services to the Aging. HHS is developing new strategies for greater cross-agency collaboration to ensure all Philadelphians are healthy, safe, and supported. **Public Safety & the Office of Criminal Justice (OCJ)** supports and coordinates among Police, Fire, Prisons, Emergency Management, and Licenses + Inspections and also includes the Youth Violence Reduction Partnership and Police Advisory Commission. OCJ is the Mayor's appointee to the Criminal Justice Advisory Board (CJAB) and the primary point-of-contact for local, state, and federal justice partners. **Transportation and Infrastructure (oTIS)** oversees Streets and Water, coordinating policy, planning, and decision-making among the entities that manage local transportation and utilities infrastructure: PGW, DVRPC, PennDOT, SEPTA, and PATCO. **Community Services** oversees CLIP, Philly311, OCEVS, TWIS, and OIA, and coordinates multi-agency initiatives aimed at addressing neighborhood quality-of-life challenges.

Program Objectives

Admin: Ensure >50% of all MDO professional services contracts are fully conformed by or before start date. Bring processing time of all professional service invoices to <15 days from receipt to payment date. **Performance Management:** Facilitate and support 15 depts. through performance improvement planning process, including identification of key objectives and performance measure refinement. Conclude pilot and implement redesigned performance management "deep dive" strategy to help departments identify processes to improve. Provide technical expertise/supports needed to make improvements happen. **C&C:** Increase opportunities for collaboration and alignment by developing a coordinated, governance structure for out-of-school time; piloting a public sector funding model for arts and culture investments; and developing a streamlined structure to attract and retain sponsorships and promote Philadelphia's signature athletic and cultural events. **HHS:** Continue to foster health and well-being of Philadelphians from a healthy start to a safe and supported future by completing cross-sector planning work on opioids, lead paint poisoning prevention, and shared public spaces, and beginning to implement identified recommendations. **Public Safety & OCJ:** Continue to create a fairer and more effective criminal justice system through strong coordination among justice partners, reducing the prison population, reducing recidivism, and creating additional opportunities for those released from the justice system. Reduce violent crime by reviewing anti-violence programs, developing a citywide approach to reducing violent crime, and ensuring that public and private stakeholders are working collaboratively. **oTIS:** Complete Streets & the Vision Zero Task Force will develop an action plan by fall 2017 establishing short- and long-term goals for reducing traffic-related fatalities and serious injuries. **CS:** Continue to support and strengthen community service programs (CLIP, Philly311, OCEVS, TWIS, & OIA).

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Percent of contracts conformed within 90 days of start date	N/A	N/A	N/A	N/A	50%
Comments: <i>New measure in FY18. This is part of a multi-year effort to get to a higher percentage.</i>						
	Average # days to process professional services invoices	N/A	N/A	N/A	N/A	15
Comments: <i>New measure in FY18.</i>						
	# Depts w/current strategic plans and refined measures	N/A	N/A	N/A	N/A	15
Comments: <i>New measure in FY18. In lieu of strategic plans, departments may have performance improvement plans or established goals.</i>						

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	16,863,629	16,508,392	16,687,349	16,953,145	265,796
020	Water		138,550	138,550	138,550	
080	Grants Revenue	18,907,211	48,770,470	34,676,317	42,848,723	8,172,406
	Total	35,770,840	65,417,412	51,502,216	59,940,418	8,438,202

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	72	66	69	68	2
080	Grants Revenue	6	11	8	4	(7)
	Total Full Time	78	77	77	72	(5)

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

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

Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	217,138	8,375,000	4,375,000	599,000	(3,776,000)
080	Grants Revenue	18,907,211	48,770,470	34,676,317	42,848,723	8,172,406

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)
MDO	Citywide Facilities (80%)	11,052,000	800,000	840,000	680,000	11,320,000

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,221,185	2,475,816	2,475,816	2,671,038	195,222
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,296,230	5,306,386	5,606,416	6,011,789	405,373
b)	Employee Benefits					
200	Purchase of Services	11,469,606	11,135,085	11,014,877	10,911,735	(103,142)
300	Materials and Supplies	83,363	57,921	43,501	19,621	(23,880)
400	Equipment	14,225	9,000	22,555	10,000	(12,555)
500	Contributions, Indemnities and Taxes	205				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,863,629	16,508,392	16,687,349	16,953,145	265,796
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	72	66	69	68	2
105	Full Time - Uniform					
Total		72	66	69	68	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	217,138	4,375,000	375,000	599,000	(3,776,000)	
Federal						
State		4,000,000	4,000,000		(4,000,000)	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Fund	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
1	A040	Administrative Assistant	36,000 - 70,000	1	1	3	3	156,485	2
2	A398	Assistant Managing Director	37,500 - 85,000	27	15	21	16	1,394,371	1
3	A078	Administrative Services Specialist	50,000	1	1	1	1	50,000	
4	C157	Chief of Staff	115,000	1	1	1	1	115,000	
5	D360	Deputy Integrity & Accountability Officer	77,625	1		1	1	77,625	
6	D375	Deputy Managing Director	95,479 - 170,000	8	5	9	5	664,152	
7	D454	Deputy Mayor	170,000 - 175,000	2					
8	D542	Director of Labor Standards	88,641	1					
9	E695	Executive Assistant	75,000	1	1	1	1	75,000	
10	H914	Human Resources Administrator	72,000	1	1	1	1	72,000	
11	M120	Managing Director	205,000	1	1	1	1	205,000	
12	R140	Receptionist	39,700			1			
		Positions Funded by Other Departments		(4)		(3)	(3)	(227,777)	
		<i>Sub-Total</i>		41	27	36	27	2,581,856	3
COMMUNITY & CULTURE									
13	A398	Assistant Managing Director	35,000 - 115,000	6	5	5	4	417,345	(1)
14	D375	Deputy Managing Director	160,000	1	1	1	1	160,000	
		<i>Sub-Total</i>		7	6	6	5	577,345	(1)
COMMUNITY SERVICES									
15	A040	Administrative Assistant	70,000	1	1	1	1	70,000	
16	A398	Assistant Managing Director	59,093 - 93,000	2	1	1	2	144,093	1
17	D375	Deputy Managing Director	160,000	1	1	1	1	160,000	
		<i>Sub-Total</i>		4	3	3	4	374,093	1
HEALTH & HUMAN SERVICES									
18	A040	Administrative Assistant	60,000	1	1	1	1	60,000	
19	A398	Assistant Managing Director	40,000 - 116,000	8	8	6	4	436,636	(4)
20	D375	Deputy Managing Director	130,000 - 160,000	1	1	2	2	290,000	1
		<i>Sub-Total</i>		10	10	9	7	786,636	(3)
PUBLIC SAFETY									
21	A040	Administrative Assistant	60,000			1	1	60,000	1
22	A398	Assistant Managing Director	42,896 - 115,000	8	6	5	10	501,002	4
23	D337	Deputy Executive Director	79,695	1	1				(1)
24	D375	Deputy Managing Director	160,000	1	1	1	1	160,000	
		<i>Sub-Total</i>		10	8	7	12	721,002	4
TRANSPORTATION & INFRASTRUCTURE									
25	A040	Administrative Assistant	49,680						(1)
26	A398	Assistant Managing Director	50,000 - 120,000		10	7	11	715,730	1
27	D375	Deputy Managing Director	160,000 - 233,677		1	1	2	393,677	1
		<i>Sub-Total</i>			12	8	13	1,109,407	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund General Fund	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		72	66	69	68	6,150,339	2
2		Transfer to Water Fund						(138,550)	
Total Gross Requirements				72	66	69	68	6,011,789	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								6,011,789	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		263,637		23,605				(23,605)	
2	Full Time - Civilian	72	4,999,291	66	5,572,396	69	68	6,011,789	439,393	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,167		8,085				(8,085)	
5	PT, Temp/Seas, Bd, SCG		26,135		2,330				(2,330)	
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		72	5,296,230	66	5,606,416	69	68	6,011,789	405,373	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director Office		10	Administration/Policy			21
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	2,351		237		(237)
209	Telephone & Communication	472	1,307	1,733		(1,733)
210	Postal Services	80	121	121		(121)
211	Transportation	7,630	9,188	9,188	10,000	812
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	17,812	4,825	13,838		(13,838)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	6,024		811		(811)
231	Overtime Meals					
240	Advertising & Promotional Activities			15,551		(15,551)
250	Professional Services	1,887,637	1,824,630	1,825,691	1,601,735	(223,956)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	8,394,024	8,840,000	8,768,136	8,840,000	71,864
254	Mental Health & Intellectual Disability Services					
255	Dues	2,165		216		(216)
256	Seminar & Training Sessions	20,802	10,000	6,775		(6,775)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	129,153	4,178			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,968				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	130,364	360,000	236,850	260,000	23,150
280	Insurance & Official Bonds	1,082		1,081		(1,081)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	721,335		134,649	200,000	65,351
286	Rental of Parking Spaces	140,207				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	500	80,836			
Total		11,469,606	11,135,085	11,014,877	10,911,735	(103,142)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director Office		10	Administration/Policy		21	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,049		510		(510)
305	Building & Construction					
306	Library Materials	10,310				
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	181	870			
309	Cordage & Fibers					
310	Electrical & Communication	16,586	82			
311	General Equipment & Machinery					
312	Fire Fighting & Safety	5,543				
313	Food	1,526				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,268				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,461		41		(41)
320	Office Materials & Supplies	19,195	10,190	10,190	14,621	4,431
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,673				
325	Printing	20,279	2,291	2,291	5,000	2,709
326	Recreational & Educational	1,292				
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)		44,488	30,469		(30,469)
	Total	83,363	57,921	43,501	19,621	(23,880)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				5,000	5,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,661	4,530	4,530		(4,530)
428	Vehicles					
430	Furniture & Furnishings	7,834		15,710	5,000	(10,710)
499	Other Equipment (not otherwise classified)	1,730	4,470	2,315		(2,315)
	Total	14,225	9,000	22,555	10,000	(12,555)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	205				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		205				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund General Fund	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,281,661	10,664,630	10,593,827	10,441,735	(152,092)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	America Works of Pennsylvania, Inc.	100,800				RISE Job Placement
0250	Claire Shubik-Richards			1,500		CJAB Strategic Plan
0250	Deaf Hearing Communication Centre	6,614	2,200	3,513	4,000	ASL Interpretation
0250	Duffield & Associates	1,602				Environmental Engineer
0250	Education Works, Inc.	741,585	774,585	810,693		PowerCorpsPHL
0250	Fund for Philadelphia, Inc.	393,186	393,187	429,569	225,566	Fiduciary Program Management
0250	Geneva Worldwide	979				Language Access
0250	Iron Mountain Information Management	8,357				
0250	Mattera Photography	730	730	730		MCPD Photography
0250	McCormick Taylor, Inc.			2,000		Traffic Operation Systems
0250	National Urban Fellows	27,500	27,500			Fellowship Services
0250	Petty Cash	1,039				Employee Reimbursable Voucher
0250	Philadelphia Energy Authority	175,000	466,000	518,000	518,000	Philadelphia Energy Authority
0250	Philadelphia Youth Network	27,284	27,284	22,560		PowerCorpsPHL
0250	Stoneleigh Foundation			15,000	15,000	HHS Fellowship
0250	Timothy W. Young	15,120				Intermediate Project Management
0250	Superior Storage & Moving	7,560				Furniture Moving Services
0250	U.S. Facilities, Inc.	114,451		22,126		OM&S for Triplex Buildings
0250	WFGD Studio LLC	5,250	19,514			Graphic Design Services
0250	World Meeting of Families - Various	260,281				Security, Vehicles, Space
0250	To Be Determined				465,000	Vision Zero Planning
0250	To Be Determined				250,000	Eastwick Study
0250	To Be Determined				66,950	Out of School Time Program
0250	To Be Determined				35,000	Performance Mgmt Survey
0250	To Be Determined				2,500	Safety & Justice Challenge Match
0250	To Be Determined				19,719	To Be Determined
	Total 250's	1,887,637	1,824,630	1,825,691	1,601,735	
0253	To Be Determined	8,394,024	8,840,000	8,768,136	8,840,000	Conflict Counsel
	Total 253's	8,394,024	8,840,000	8,768,136	8,840,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund General Fund	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0277	Witness Expense Imprest Account	130,364	360,000	236,850	260,000	Witness Intimidation Reimburse
0285	ZipCar	42,497				Vehicle Ride Sharing Service
0285	Xerox	27,804				Maintenance
0285	Courtyard by Marriott	7,619				Event Space for Annual Luncheon
0285	Hertz Rental Equipment	3,099				WMOF: Pickup Trucks
0285	ARF Rental	25,205				WMOF: Portable Toilet
0285	United Rentals North America	120,046				WMOF: Gold Carts
0285	Miller Auto Leasing Co.	7,976				WMOF: Refrigerated Box Trucks
0285	Enterprise Holding Inc.	31,492				WMOF: Passenger Van Rental
0285	Carr & Duff Inc.	4,250				WMOF: Cargo Trailer Rental
0285	Avis Rent A Car	3,270				WMOF: Passenger Van Rental
0285	Best Line Leasing Inc.	72,240				WMOF: Utility Vehicles
0285	Russell Reid Inc.	375,837				WMOF: Portable Sanitation Units
0285	To Be Determined			134,649	200,000	To Be Determined
	Total	721,335		134,649	200,000	
0286	SP Plus Corp.	35,033				WMOF: Lease Parking Facility
0286	Community College of Philadelphia	33,667				WMOF: Lease CCP Facilities
0286	PA Convention Center	71,507				WMOF: Lease of CC Facilities
	Total	140,207				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Water Fund		02				
<i>Summary by Class</i>						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		138,550	138,550	138,550	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			138,550	138,550	138,550	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Water Fund	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Transfer from General Fund						138,550	
Total Gross Requirements								138,550	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								138,550	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian				138,550			138,550		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total					138,550			138,550		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	359,440	9,491,485	12,548,874	1,045,111	(11,503,763)
b)	Employee Benefits	44,224		4,943		(4,943)
200	Purchase of Services	3,340,152	21,889,405	20,992,158	41,235,112	20,242,954
300	Materials and Supplies	8,764,607	13,000	413,671	7,500	(406,171)
400	Equipment	6,398,788	17,376,580	716,671	561,000	(155,671)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,907,211	48,770,470	34,676,317	42,848,723	8,172,406
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	11	8	4	(7)
105	Full Time - Uniform					
Total		6	11	8	4	(7)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	115,365	154,500	1,691,953	41,691,953	41,537,453	
Federal	18,767,903	48,432,778	32,952,451	1,124,857	(47,307,921)	
State		150,000			(150,000)	
Other Governments	23,943	33,192	31,913	31,913	(1,279)	
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Transit Planning & Programming		G10684	104622	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/2016 - 6/30/2017		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		51,200	76,383	76,383	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,200	21,852	21,852	
300	Materials and Supplies			300	300	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		52,400	98,535	98,535	
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		52,400	98,535	98,535	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		52,400	98,535	98,535	
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
	Total		1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Highway Safety Research & Development Intergovernmental Agreement		G10582	104620 / 104621	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	9/9/2014 - 6/30/2016		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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		675,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		675,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal		525,000			
200	State		150,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		675,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 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 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	TMA Assistance Program	G10269	104618
State	Award Period	Type of Grant	
Other Govt.	7/1/2015 - 6/30/2016	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Summary by Class						
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Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		76,383			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,022,235			
300	Materials and Supplies		2,500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,101,118			

Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,101,118			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,101,118			

Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	2015-2016 Americorps Competitive Award	G10597	100647 / 100648
State	Award Period	Type of Grant	
Other Govt.	7/1/2015 - 10/1/2016	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,085,981	631,750	1,060,064		(1,060,064)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,085,981	631,750	1,060,064		(1,060,064)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,085,981	631,750	1,060,064		(1,060,064)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,085,981	631,750	1,060,064		(1,060,064)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Safety & Justice Challenge		G10L08	100691	
State		Award Period		Type of Grant		
Other Govt.		5/1/16 - 4/30/18		Reimbursement		
X	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	71,330	120,000	286,815	286,815	
100 b)	Employee Benefits - Total	2,152				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	103				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	101				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	744				
	Class 192 - FICA	433				
	Class 193 - Health / Medical	759				
	Class 194 - Group Life	12				
	Class 195 - Group Legal					
200	Purchase of Services	34,736	20,500	835,938	835,938	
300	Materials and Supplies	3,155	5,000	5,200	5,200	
400	Equipment	3,086	4,500	561,000	561,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	114,459	150,000	1,688,953	1,688,953	
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	114,459	150,000	1,688,953	1,688,953	
	Total	114,459	150,000	1,688,953	1,688,953	
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	2	2	1
105	Full Time - Uniform					
	Total	1	1	2	2	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Domestic Violence Arrests & Enforcement		G10412	100626	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2011 - 9/30/2016		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	285,255	451,317	20,909	20,909	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	285,255	451,317	20,909	20,909	
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	285,255	451,317	20,909	20,909	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	285,255	451,317	20,909	20,909	
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia Returning Citizens Demonstration Program		G10412	100629	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2014 - 9/30/2016		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	131,451		5,907		(5,907)
100 b)	Employee Benefits - Total	42,072		4,943		(4,943)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,760		716		(716)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,821				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,909				
	Class 192 - FICA	7,788				
	Class 193 - Health / Medical	17,156		4,101		(4,101)
	Class 194 - Group Life	638		126		(126)
	Class 195 - Group Legal					
200	Purchase of Services	544,484	746,298	92,069		(92,069)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	718,007	746,298	102,919		(102,919)
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	718,007	746,298	102,919		(102,919)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	718,007	746,298	102,919		(102,919)
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4		4		
105	Full Time - Uniform					
	Total	4		4		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Fatherhood Enrichment Program		G10442	100665 / 100666	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/16 - 3/4/16		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	132,716	152,416			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		13,750			
300	Materials and Supplies		4,500			
400	Equipment		1,750			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	132,716	172,416			
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	132,716	172,416			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	132,716	172,416			
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		6			(6)
105	Full Time - Uniform					
	Total		6			(6)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Project Safe Neighborhoods		G10541	100657	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/14 - 9/30/16		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		50,000	50,000	50,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000	50,000	50,000	
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		50,000	50,000	50,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000	50,000	50,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Trauma Informed Recovery Services for Veterans		G10567	100471	
	State	Award Period		Type of Grant		
	Other Govt.	3/18/15 - 9/30/16		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	50,000	50,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,000	50,000			
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	50,000	50,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	50,000	50,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	National Forum on Youth Violence Reduction		G10569	100661	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/12 - 9/30/17		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	314,570		273,413	273,413	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	314,570		273,413	273,413	
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	314,570		273,413	273,413	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	314,570		273,413	273,413	
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia Ceasefire		G10667	100628	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2012 - 9/30/2017		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	984,866	1,497,479	682,000	682,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	984,866	1,497,479	682,000	682,000	
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	984,866	1,497,479	682,000	682,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	984,866	1,497,479	682,000	682,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	2016 Presidential Candidate Nominating Convention - DNC		G10633	100658	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/15 - 12/31/16		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		9,008,294	12,097,856		(12,097,856)
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	39,980	16,776,376	18,004,913		(18,004,913)
300	Materials and Supplies	8,760,826		406,171		(406,171)
400	Equipment	6,395,702	17,370,330	155,671		(155,671)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,196,508	43,155,000	30,664,611		(30,664,611)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	15,196,508	43,155,000	30,664,611		(30,664,611)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,196,508	43,155,000	30,664,611		(30,664,611)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Office of Leadership Investment		G10L03	100600	
State		Award Period		Type of Grant		
Other Govt.		7/1/2008 - 6/30/2099		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	280	3,500	1,000	1,000	
300	Materials and Supplies	626	1,000	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	906	4,500	3,000	3,000	
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	906	4,500	3,000	3,000	
	Total	906	4,500	3,000	3,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Prevailing Wage Compliance Monitoring		G10550	102740 / 102741	
State		Award Period		Type of Grant		
X	Other Govt.	1/28/16 - 1/27/17		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	23,943	33,192	31,913	31,913	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,943	33,192	31,913	31,913	
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	23,943	33,192	31,913	31,913	
400	Local (Non-Governmental)					
	Total	23,943	33,192	31,913	31,913	
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		William Penn Foundation - Rebuild		TBD	TBD	
State		Award Period		Type of Grant		
Other Govt.				Reimbursement		
X	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				600,000	600,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				39,400,000	39,400,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				40,000,000	40,000,000
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments				40,000,000	40,000,000
400	Local (Non-Governmental)					
	Total				40,000,000	40,000,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
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Program Description

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

Program Objectives

- Provide opportunities for residents to interact with and learn about City government and services.
- Support residents in defining community needs and executive programs to address them. Increase number/frequency of external volunteer groups providing support for community-defined projects.
- Increase civic engagement hours through activities that positively impact Philadelphia's communities.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
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Service hours		57,504	98,153	49,077	98,153	147,230
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Comments: Service hours are when people are doing direct service work in their community. This includes participating in an OST program or a community clean-up, or painting in a recreation center or school.

Civic engagement hours		5,374	3,970	1,985	8,702	5,954
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Comments: Civic engagement hours are when people participate in a community meeting, register people to vote, attend education sessions offered by OCEVS, or attend planning meetings. Two new organizers were recently hired and so far, the office has already logged 1,094 civic engagement hours for January. Based on this new rate, the Office is projecting increased civic engagement for FY17 compared to prior years.

Comments:

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Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Fund	630,762	751,578	751,578	739,488	(12,090)
080	Grants Revenue Fund	638,595	1,001,264	792,514	938,578	146,064
	Total	1,269,357	1,752,842	1,544,092	1,678,066	133,974

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Fund	10	11	10	11	
080	Grants Revenue Fund	7	9	6	8	(1)
	Total Full Time	17	20	16	19	(1)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund General Fund	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	591,440	695,578	695,578	695,488	(90)
b)	Employee Benefits					
200	Purchase of Services	38,285	52,000	52,000	40,000	(12,000)
300	Materials and Supplies	1,037	3,000	3,000	3,000	
400	Equipment		1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		630,762	751,578	751,578	739,488	(12,090)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	11	10	11	
105	Full Time - Uniform					
Total		10	11	10	11	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund General Fund	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	41,000 - 95,000	10	11	10	11	695,488	
Total Gross Requirements				10	11	10	11	695,488	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								695,488	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		27,344		1,149				(1,149)	
2	Full Time - Civilian	10	564,096	11	691,484	10	11	695,488	4,004	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,945				(2,945)	
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	591,440	11	695,578	10	11	695,488	(90)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	100		1,126		(1,126)
210	Postal Services	9				
211	Transportation	847		373	1,000	627
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	186				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	380	52,000	200	10,000	9,800
251	Professional Svcs. - Information Technology	2,400				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			1,134	4,000	2,866
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			630		(630)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,050				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	33,313		23,386	25,000	1,614
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)			25,151		(25,151)
Total		38,285	52,000	52,000	40,000	(12,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	342				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	655		655	2,000	1,345
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	40			1,000	1,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		3,000	2,345		(2,345)
	Total	1,037	3,000	3,000	3,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				1,000	1,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		1,000	1,000		(1,000)
	Total		1,000	1,000	1,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service			No. 52	
Fund General Fund		No. 01					
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,780	52,000	200	10,000	9,800	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Petty Cash	380				Employee Reimbursable Voucher	
0250	To Be Determined		52,000	200	10,000	Various IT Software	
0251	Christopher Kent Vendrick	2,400				Video Illustration Support	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Fund		No.				
Grants Revenue Fund		08				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	361,504	470,331	406,968	418,578	11,610
b)	Employee Benefits					
200	Purchase of Services	273,523	500,000	363,165	500,000	136,835
300	Materials and Supplies	3,568	30,933	22,381	20,000	(2,381)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		638,595	1,001,264	792,514	938,578	146,064
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	9	6	8	(1)
105	Full Time - Uniform					
Total		7	9	6	8	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	638,595	1,001,264	792,514	938,578	(62,686)	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Foster Grandparent Program		G10385	100641	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/14 - 6/30/17		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	164,782	200,000	188,390	200,000	11,610
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	273,523	500,000	363,165	500,000	136,835
300	Materials and Supplies	3,568	20,000	22,381	20,000	(2,381)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	441,873	720,000	573,936	720,000	146,064
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	441,873	720,000	573,936	720,000	146,064
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	441,873	720,000	573,936	720,000	146,064
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
	Total	3	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	PhillyRising Program	G10435	100654 / 100655
State	Award Period	Type of Grant	
Other Govt.	1/1/16 - 12/31/16	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Summary by Class						
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Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	196,722	270,331	218,578	218,578	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		10,933			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	196,722	281,264	218,578	218,578	

Summary by Funding Source						
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Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	196,722	281,264	218,578	218,578	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	196,722	281,264	218,578	218,578	

Summary of Positions						
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Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	3	5	(1)
105	Full Time - Uniform					
	Total	4	6	3	5	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
Fund General Fund	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,656,519	5,592,764	5,592,764	5,470,764	(122,000)
b)	Employee Benefits					
200	Purchase of Services	160,830	352,040	435,613	235,613	(200,000)
300	Materials and Supplies	384,088	358,734	342,034	362,034	20,000
400	Equipment	61,950	288,324	304,624	284,624	(20,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,263,387	6,591,862	6,675,035	6,353,035	(322,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	97	94	111	111	17
105	Full Time - Uniform					
	Total	97	94	111	111	17

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
Fund	No.		
General Fund	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7A23	Abatement Worker	39,999	1	1	1	1	39,999	
2	A093	Administrative Operations Manager	47,000 - 52,000	3	3	3	3	146,000	
3	A398	Assistant Managing Director	60,855 - 91,000	2	2	2	2	151,855	
4	C313	CLIP Crew Chief	31,000 - 41,000	20	18	22	22	1,015,995	4
5	C318	CLIP Crew Member 1	31,000 - 39,295	21	25	34	34	1,185,497	9
6	C314	CLIP Supervisor	39,330 - 63,000	3	2	4	4	209,330	2
7	C414	Community Services Manager	50,000	1	1	1	1	50,000	
8	C737	Crew Chief	35,000	1		1	1	35,000	1
9	C741	Crew Work Order Supervisor	50,000 - 65,000	2	2				(2)
10	D375	Deputy Managing Director	135,000	1	1	1	1	135,000	
11	D404	Deputy Director of Operations	75,000			2	2	150,000	2
12	D510	Director of Administration & Management	65,000 - 75,000	1	1	3	3	205,000	2
13	7C11	Equipment Operator 1	39,199	1	1	1	1	39,199	
14	7C12	Equipment Operator 2	41,273	1	2				(2)
15	F164	Field Director	38,616	1	1	1	1	38,616	
16	7C13	Heavy Equipment Operator 1	45,657	1	1	1	1	45,657	
17	7C14	Heavy Equipment Operator 2	47,891 - 48,091	2	2	2	2	95,982	
18	6G04	Housing & Fire Inspector 2	47,691	1	1	1	1	47,691	
19	I533	Inventory Control Manager	63,000			1	1	63,000	1
20	I532	Inventory Control Specialist	55,000	1					
21	6H61	L&I Code Administrator 1	50,573	1	1	1	1	50,573	
22	6G90	L&I Code Enforcement Inspector 1	48,820 - 50,020	4	4	6	6	295,524	2
23	6G31	L&I Code Enforcement Inspector 2	46,041 - 47,041	2	2				(2)
24	O082	Office Administrator	42,000 - 52,000	3	3	2	2	94,000	(1)
25	O102	Office Support Assistant	40,000 - 45,000	3	4	3	3	130,000	(1)
26	O580	Organizer/Surveyor	40,000	1	1	1	1	40,000	
27	P541	Program Coordinator	55,000	1	1				(1)
28	S243	Senior Crew Chief	34,842 - 39,000	15	11	14	14	548,032	3
29	V322	Vacant Lot Surveyor	41,000 - 45,000	1		2	2	86,000	2
30	V323	Vacant Lot Supervisor	54,018	2	3	1	1	54,018	(2)
		Total		97	94	111	111	4,951,968	17

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
Fund General Fund	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Perm Full Time Civilian		97	94	111	111	4,951,968	17
2		Temporary/Seasonal						217,442	
3		Overtime-Civilian						300,696	
4		Shift						658	
Total Gross Requirements				97	94	111	111	5,470,764	17
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								5,470,764	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		29,121		2,284				(2,284)	
2	Full Time - Civilian	97	4,037,809	94	5,193,946	111	111	4,951,968	(241,978)	17
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,397		26,582				(26,582)	
5	PT, Temp/Seas, Bd, SCG		179,851		171,810			217,442	45,632	
6	Overtime - Civilian		372,370		195,674			300,696	105,022	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		591							
9	Unused Uniform Leave									
10	Shift/Stress		113							
11	H&L, IOD, LT-Sick		35,267		2,468			658	(1,810)	
12										
Total		97	4,656,519	94	5,592,764	111	111	5,470,764	(122,000)	17

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	2,265		359		(359)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,480				
305	Building & Construction	156,671	148,130	116,344	140,000	23,656
306	Library Materials					
307	Chemicals & Gases			4,818		(4,818)
308	Dry Goods, Notions & Wearing Apparel	45,323	8,197	26,976	40,000	13,024
309	Cordage & Fibers					
310	Electrical & Communication	483		513		(513)
311	General Equipment & Machinery	24,340	14,907	17,047	30,000	12,953
312	Fire Fighting & Safety	9,843		9,016		(9,016)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,426		1,099		(1,099)
317	Hospital & Laboratory	417		703		(703)
318	Janitorial, Laundry & Household	109,156	118,175	118,175	120,000	1,825
320	Office Materials & Supplies	9,772	19,318	19,318	15,000	(4,318)
322	Small Power Tools & Hand Tools	9,669		15,571	10,000	(5,571)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,500	1,134	3,579	2,000	(1,579)
325	Printing	2,852	1,433	1,433	2,000	567
326	Recreational & Educational	719		2,940		(2,940)
328	Vehicle Parts & Accessories	3,005	3,725	3,725	3,034	(691)
335	Lubricants	540		418		(418)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	627				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		43,715			
	Total	384,088	358,734	342,034	362,034	20,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	1,113				
410	Electrical, Lighting & Communications	999		5,123	5,000	(123)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	192				
417	Hospital & Laboratory					
420	Office Equipment		6,918	6,918	10,000	3,082
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	3,587		4,488	5,000	512
426	Recreational & Educational					
427	Computer Equipment & Peripherals		13,369	13,369	10,000	(3,369)
428	Vehicles	26,464	28,000	228,000	200,000	(28,000)
430	Furniture & Furnishings	7,323	14,800	80	10,000	9,920
499	Other Equipment (not otherwise classified)	22,272	225,237	46,646	44,624	(2,022)
	Total	61,950	288,324	304,624	284,624	(20,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
Fund General Fund	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,823	297,248	237,864	30,000	(207,864)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	To Be Determined		297,248	237,864	30,000	To Be Determined Drugscan Language Access Services Forklift Rental for seabox install
0250	Drugscan, Inc.	816				
0250	Nationalities Service Center	1,541				
0250	Sea Box Inc.	5,700				
	Total 250's	8,057	297,248	237,864	30,000	
0251	Online Consulting Inc.	3,600				Citywide IT Training Mobile Services
0251	Cellco Partnership	166				
	Total 251's	3,766				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
Fund General Fund	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0285	Nestle Waters North American	133				Water Cooler
0285	A R F Rental Services	4,048				Portable Toilet
0285	Pitney Bowes Inc.	1,061				Rental of Pitney Bowes
0285	TNT Equipment Sales	15,600				Dump Truck Rental
0285	Vehicle Leasing Association	1,799				Wagon Van
0285	Hecht Trailer Rentals	8,153				Field Office Trailers
0285	Hertz Equipment Rental	26,010				Yard Dump Trucks
0285	To Be Determined			136,520	130,000	To be determined
	Total 285's	56,671		136,520	130,000	
0305	Sherwin Williams	150,361				Paint/Paint Related Items
0305	Ramos & Associates	2,600				Wood Mulch
0305	Ferguson Enterprises	819				Paint
0305	Osburn Associates	1,114				Aluminun
0305	American Forest Products	221				Oak Lumber
0305	Tague Lumber Inc.	198				Plywood/Lumber
0305	Paik Inc.	1,358				Wiper and Scraper Mats
0305	To be determined		148,130	116,344	140,000	
	Total 305's	156,671	148,130	116,344	140,000	
0318	International Wiper Co.	750				Rags
0318	Interline Brands	2,127				Bleach/Toilet Tissue/P.Towels
0318	Equipment Trade Service	61,824				Graffiti Removal Taginator
0318	Camden Bag & Paper Co.	657				Hand Sanitizing Wipes
0318	503 Corporation	790				Paper Towels
0318	South Jersey Paper Products	2,910				Paper Cups/Toilet Tissue/Brooms
0318	All American Poly	25,384				Plastic Bags
0318	Accomodation Mollen	1,076				Grabber/Disinfectant
0318	Univar USA	1,078				Insecticide
0318	Dano Enterprises	12,560				Bags
0318	To be determined		118,175	118,175	120,000	
	Total 318's	109,156	118,175	118,175	120,000	
0428	Pacifico Ford	21,162				
0428	Best Line Leasing	5,302				
0428	To be determined		28,000	228,000	200,000	
	Total 428's	26,464	28,000	228,000	200,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	311		45	
Program Description						
Philly311 is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application.						
Program Objectives						
<ul style="list-style-type: none"> - Lower the number of "detractor clients" in the customer service survey. - Respond to 100 percent of survey feedback within 48 hours. - Within 48 hours after ticket closure, contact customers whose tickets were closed within 24 hours. - Contact L+I customers whose Maintenance Residential Service Tickets exceed promised SLAs. 						
Performance Measures						
Measure No.	Description	Fiscal 2016 Year-End	Fiscal 2017 Target	Fiscal 2017 Year-to-Date 12/31/16	Fiscal 2017 Year-End Estimate	Fiscal 2018 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Percent of calls answered within 20 seconds	82.70%	80.00%	81.40%	80.00%	80.00%
Comments: N/A						
	Percent of 311 NPS survey respondents who are "service detractors"	N/A	≤ 30.0%	40.00%	30.00%	< 30.0%
Comments: N/A						
	Percent of residents who use mobile and web applications to contact 311	N/A	22.00%	13.00%	18.00%	22.00%
Comments: This measure refers to the number of contacts using mobile and web applications to contact 311. Philly311 keeps a separate measure for repeat users. Five percent of Philly311 users generate 20% of the volume, with an average of 1.7 contacts per user per year.						
	Average score for tickets and phone calls monitored by 311 supervisors	N/A	80.00%	87.50%	85.00%	87.00%
Comments: N/A						
Summary by Fund						
Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	2,705,949	2,973,726	2,936,822	2,797,413	(139,409)
	Total	2,705,949	2,973,726	2,936,822	2,797,413	(139,409)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	57	60	53	60	
	Total Full Time	57	60	53	60	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY
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Department Managing Director's Office	No. 10	Program 311	No. 45
Fund General Fund	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,438,238	2,564,153	2,653,124	2,523,013	(130,111)
b)	Employee Benefits					
200	Purchase of Services	259,495	395,573	260,000	260,000	
300	Materials and Supplies	7,668	11,300	5,924	11,700	5,776
400	Equipment	548	2,700	17,774	2,700	(15,074)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,705,949	2,973,726	2,936,822	2,797,413	(139,409)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	57	60	53	60	
105	Full Time - Uniform					
	Total	57	60	53	60	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Managing Director's Office	No. 10	Program 311	No. 45
Fund General Fund	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A093	Administrative Operations Manager	72,450	1	1	1	1	72,450	
2	A398	Assistant Managing Director	40,000 - 95,479	9	15	10	13	602,033	(2)
3	6J56	311 Contact Center Agent	37,691 - 42,552	29	30	28	30	1,036,390	
4	6J57	311 Contact Center Agent Supervisor	42,949 - 46,312	3	2	2	2	89,262	
5	6J58	311 Contact Center Specialist	42,899 - 43,099	2	1	2	2	85,998	1
6	6J55	311 Contact Center Trainee	33,190 - 36,016	11	9	7	9	239,893	
7	1A04	Clerk 3	41,752			1	1	41,752	1
8	E700	Executive Director	130,000	1	1	1	1	130,000	
9	S445	Special Assistant	31,050	1	1	1	1	31,050	
		Total Full Time		57	60	53	60	2,328,828	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program 311	No. 45
Fund General Fund	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Perm Full Time Civilian		57	60	53	60	2,328,828	
2		Temporary/Seasonal						92,065	
3		Overtime-Civilian						96,980	
4		Holiday "G" (2/3 Shift)						4,000	
5		Shift						1,140	
Total Gross Requirements				57	60	53	60	2,523,013	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,523,013	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		26,115		16,554				(16,554)	
2	Full Time - Civilian	57	2,218,647	60	2,526,746	53	60	2,328,828	(197,918)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		20,101		28,018				(28,018)	
5	PT, Temp/Seas, Bd, SCG		49,451		58,644			92,065	33,421	
6	Overtime - Civilian		123,250		22,281			96,980	74,699	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				797			4,000	3,203	
9	Unused Uniform Leave									
10	Shift/Stress		566		84			1,140	1,056	
11	H&L, IOD, LT-Sick		108							
12										
Total		57	2,438,238	60	2,653,124	53	60	2,523,013	(130,111)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	311		45	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 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	108				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	80				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	143				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,097		5,468	11,700	6,232
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,995				
325	Printing	870		382		(382)
326	Recreational & Educational	375		74		(74)
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)		11,300			
	Total	7,668	11,300	5,924	11,700	5,776
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			8,476		(8,476)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			9,298	2,700	(6,598)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	548				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		2,700			
	Total	548	2,700	17,774	2,700	(15,074)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program 311		No. 45	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	235,404	197,398	67,677	242,500	174,823
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	To Be Determined	4,790	7,033	7,033	10,000	Mobile Application CRM Solution Public Stuff/Accela - 311 Mobile App To Be Determined
	Total 250's	4,790	7,033	7,033	10,000	
0251	Accela Inc.	22,500		22,500	22,500	
0251	Unisys Corporation	207,864	167,865	38,144	120,000	
0251	Public Stuff Inc.		22,500			
0251	To Be Determined	250			90,000	
	Total 250's	230,614	190,365	60,644	232,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Adult Education		53	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	409,991	553,000	553,000	553,000	
b)	Employee Benefits					
200	Purchase of Services	530,355	460,500	478,200	478,200	
300	Materials and Supplies	47,518	64,800	64,800	64,800	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		987,864	1,078,300	1,096,000	1,096,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	9	10	9	
105	Full Time - Uniform					
Total		7	9	10	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office			No. 10	Program Office of Adult Education				No. 53		
Fund General Fund			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director	36,000 - 70,000	6	8	9	8	418,000		
2	D375	Deputy Managing Director	135,000	1	1	1	1	135,000		
Total Gross Requirements				7	9	10	9	553,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								553,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,288							
2	Full Time - Civilian	7	385,740	9	547,730	10	9	553,000	5,270	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,309)		5,270				(5,270)	
5	PT, Temp/Seas, Bd, SCG		23,596							
6	Overtime - Civilian		676							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	409,991	9	553,000	10	9	553,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Adult Education		53	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	34,456		20,000	32,000	12,000
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	10,437	13,500	13,500	13,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,385	51,300	1,560	19,000	17,440
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	240		140	300	160
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)			29,600		(29,600)
	Total	47,518	64,800	64,800	64,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department Managing Director's Office	No. 10	Program Office of Adult Education	No. 53
Fund General Fund	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	529,000	460,500	462,939	477,395	14,456
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Community Learning Center			110,000	110,000	myPLACE Campuses
0250	Congreso De Latinos Unidos Inc.	110,000	110,000	110,000	110,000	myPLACE Campuses
0250	District 1199C	110,000	110,000	110,000	110,000	myPLACE Campuses
0250	Fund for Philadelphia			132,939	144,165	Fiduciary Program Management
0250	Peopleshare	199,000	199,000			myPLACE Campuses
0250	To Be Determined				3,230	Miscellaneous Expenses
	Total 250's	419,000	419,000	462,939	477,395	
0251	Community Learning Center					myPLACE Campuses
	Total 251's	110,000	41,500			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2018 OPERATING BUDGET

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

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

Program Objectives

- Maintain a 97% or better collection rate for reimbursable special events costs.

Performance Measures

Description (1)	Calendar 2015 Year-End (2)	Calendar 2016 Target (3)	Calendar 2016 Year-End Estimate (4)	Calendar 2017 Target (5)
Number of applications processed	1,413	N/A	1,647	1,500

Comments: Metric based on the calendar year, not the fiscal year.

Comments:

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Fund	624,737	591,000	602,669	599,000	(3,669)
Total		624,737	591,000	602,669	599,000	(3,669)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Fund	8	8	8	8	
Total Full Time		8	8	8	8	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Special Events		54	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	602,685	585,000	585,000	585,000	
b)	Employee Benefits					
200	Purchase of Services	16,732	5,000	15,804	12,000	(3,804)
300	Materials and Supplies	2,185	1,000	1,865	2,000	135
400	Equipment	3,135				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		624,737	591,000	602,669	599,000	(3,669)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	8	8	8	
105	Full Time - Uniform					
Total		8	8	8	8	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	8,456,042					
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Managing Director's Office			10	Office of Special Events			54			
Fund			No.							
General Fund			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director	40,000 - 90,000	7	7	7	7	450,000		
2	D375	Deputy Managing Director	135,000	1	1	1	1	135,000		
Total Gross Requirements				8	8	8	8	585,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								585,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	8	570,472	8	568,758	8	8	585,000	16,242	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(11,311)		(8,204)				8,204	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		40,901		23,179				(23,179)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,623		1,267				(1,267)	
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	602,685	8	585,000	8	8	585,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Special Events		54	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	110				
210	Postal Services	23				
211	Transportation	2,054		4,342	1,000	(3,342)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,000				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	232				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,032	5,000			
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	835				
256	Seminar & Training Sessions	2,420		5,596	5,000	(596)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			5,866	6,000	134
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)	26				
Total		16,732	5,000	15,804	12,000	(3,804)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Special Events		No. 54	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	420				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,246	1,000	1,656	2,000	344
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	519				
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)			209		(209)
	Total	2,185	1,000	1,865	2,000	135
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,135				
499	Other Equipment (not otherwise classified)					
	Total	3,135				

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Managing Director's Office	No. 10	Program Office of Special Events	No. 54
Fund General Fund	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,032	5,000			
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Mighty Engine, Inc.	5,000				Big Ideals PHL Video Employee Reimbursable Voucher To be determined
0250	Petty Cash	32				
0250	To be determined		5,000			
		5,032	5,000			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2018 OPERATING BUDGET

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

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

Program Objectives

- Increase the total number of documents available in other languages citywide by 20% in FY18.
- Greatly increase percentage of documents available in languages other than Spanish (currently Spanish is 60% of all translated documents, more than all other languages combined) in FY18.
- Increase telephonic and in-person interpretation usage by 10% citywide in FY18.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Number of translated documents	data not available	500	412	500+	550
<u>Comments:</u> N/A						
	Number of LEP transactions	37,534	60,000	21,000	45,000	60,000
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Fund	100,862	395,000	390,000	390,000	
Total		100,862	395,000	390,000	390,000	

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)

Department Managing Director's Office	No. 10	Program Office of Immigrant Affairs	No. 55
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	44,813	106,632	106,632	106,632	
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	100,862	245,000	240,000	240,000	
b)	Employee Benefits					
200	Purchase of Services		150,000	150,000	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	100,862	395,000	390,000	390,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
	Total	3	3	3	3	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office			No. 10	Program Office of Immigrant Affairs				No. 55		
Fund General Fund			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director	55,000 - 105,000	3	3	3	3	240,000		
Total Gross Requirements				3	3	3	3	240,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								240,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	3	100,862	3	240,000	3	3	240,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		3	100,862	3	240,000	3	3	240,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2018 OPERATING BUDGET							
Department		No.	Program		No.		
Managing Director's Office		10	Office of Immigrant Affairs		55		
Fund		No.					
General Fund		01					
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)			150,000	148,155	150,000	1,845
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Geneva Worldwide Inc		2,500	2,500	2,500	Language Access Services	
0250	Health Federation of Philadelphia Inc		10,000	5,000	5,000	Language Access Services	
0250	Language Line LLC		87,000	87,000	87,000	Language Access Services	
0250	Language Services Associates		28,000	28,000	28,000	Language Access Services	
0250	Nationalities Service Center		2,500	2,500	2,500	Language Access Services	
0250	Rosales LLC		20,000	10,000	10,000	Language Access Services	
0250	To Be Determined			13,155	15,000	To Be Determined	
	Total		150,000	148,155	150,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Program Description						
OEM creates a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, nonprofit organizations, and the private sector to prepare and plan for emergencies and disasters.						
Program Objectives						
<ul style="list-style-type: none"> - Ensure that 100% of emergency response equipment is well-maintained, in good working condition, and ready for immediate deployment in FY18. - Increase use of OEM's (internal) Corrective Action Database as a tool for improving upon/resolving lessons learned during FY18. All corrective actions will be finalized/acted on within six months of entry. - Meet, ideally exceed, target of training 500 people per month on community preparedness in FY18. - Increase percentage of actionable departmental continuity of operations plans by 50% for FY18. ("Actionable" refers to plans that are completed, are trained to, and can help departments restore critical services as quickly as possible.) 						
Performance Measures						
Measure No.	Description	Fiscal 2016 Year-End	Fiscal 2017 Target	Fiscal 2017 Year-to-Date 12/31/16	Fiscal 2017 Year-End Estimate	Fiscal 2018 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Emergency response equipment readiness (percent of equipment owned and immediately ready for deployment)	99%	100%	99%	99%	83%
<u>Comments:</u> N/A						
	Percentage of corrective actions completed or in process of completion within 6 months	65%	80%	80%	80%	90%
<u>Comments:</u> N/A						
	Community Preparedness: number of people reached within 12-month period	6,000	6,000	3,000	6,000	6,000
<u>Comments:</u> N/A						
	City Government Readiness: percent of completed departmental Continuity of Operations Plans	67%	67%	67%	67%	67%
<u>Comments:</u> N/A						
Summary by Fund						
Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	488,852	564,246	571,081	556,950	(14,131)
080	Grants Revenue Fund	1,936,831	2,007,548	3,126,579	2,642,763	(483,816)
	Total	2,425,683	2,571,794	3,697,660	3,199,713	(497,947)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	5	6	6	6	
080	Grants Revenue Fund	23	19	19	20	1
	Total Full Time	28	25	25	26	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	469,165	550,246	550,246	539,950	(10,296)
b)	Employee Benefits					
200	Purchase of Services	16,813	12,000	18,835	15,000	(3,835)
300	Materials and Supplies	2,874	2,000	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		488,852	564,246	571,081	556,950	(14,131)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	6	6	
105	Full Time - Uniform					
Total		5	6	6	6	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	194,583	202,000	202,000	202,000		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund General Fund	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	72,450 - 92,000	4	5	5	5	389,950	
2	D375	Deputy Managing Director	150,000	1	1	1	1	150,000	
Total Gross Requirements				5	6	6	6	539,950	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								539,950	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				7,970				(7,970)	
2	Full Time - Civilian	5	465,974	6	531,071	6	6	539,950	8,879	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,191		11,205				(11,205)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	469,165	6	550,246	6	6	539,950	(10,296)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,465	12,000	7,693	5,000	(2,693)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Deaf Hearing Communication Centre	5,937	3,719	2,091	5,000	ASL Interpretation
0250	PettyCash	528				Employee Reimbursable Voucher
0250	To Be Determined		8,281	5,602		To Be Determined
	Total	6,465	12,000	7,693	5,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
Grants Revenue Fund		08				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,316,545	1,565,355	1,306,237	1,208,363	(97,874)
b)	Employee Benefits	57,938		60,758		(60,758)
200	Purchase of Services	186,103	249,450	1,297,482	1,242,550	(54,932)
300	Materials and Supplies	105,073	169,695	158,550	158,550	
400	Equipment	271,172	23,048	303,552	33,300	(270,252)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,936,831	2,007,548	3,126,579	2,642,763	(483,816)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	19	19	20	1
105	Full Time - Uniform					
Total		23	19	19	20	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	190,830	139,548	228,500	228,500	88,952	
Federal	1,693,373	1,728,000	2,817,679	2,333,863	605,863	
State	52,628	140,000	80,400	80,400	(59,600)	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue Fund		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		2015/2016 Community Giving Grant Program - Target		G10L02	100663 / 100664	
State		Award Period		Type of Grant		
Other Govt.		7/1/2015 - 9/30/17		Reimbursement		
X	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		7,500	12,500	12,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,500	12,500	12,500	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		7,500	12,500	12,500	
	Total		7,500	12,500	12,500	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Hazardous Materials Emergency Response		G10L06	100196	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		N/A		Cash Basis		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		15,000	74,500	74,500	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	35,196	36,000	42,550	42,550	
300	Materials and Supplies	63,220	66,000	65,650	65,650	
400	Equipment	92,414	15,048	33,300	33,300	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	190,830	132,048	216,000	216,000	
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	190,830	132,048	216,000	216,000	
	Total	190,830	132,048	216,000	216,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		HazMat Matching Grant		G10147	100680 / 100681	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2015 - 12/31/2016		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		22,355			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		13,450			
300	Materials and Supplies	41,853	96,195	80,400	80,400	
400	Equipment	10,775	8,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	52,628	140,000	80,400	80,400	
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	52,628	140,000	80,400	80,400	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	52,628	140,000	80,400	80,400	
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
Grants Revenue Fund		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Pre-Disaster Mitigation Grant Program		G10646	100710	
	State	Award Period		Type of Grant		
	Other Govt.	12/30/14 - 5/30/17		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	55,002	55,000	55,248	55,248	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	55,002	55,000	55,248	55,248	
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	55,002	55,000	55,248	55,248	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	55,002	55,000	55,248	55,248	
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
	Total	1	1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue Fund		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Homeland Security Grant Program		G10647	100673 / 100675	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2016 - 8/31/2017		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,261,543	1,473,000	1,176,489	1,078,615	(97,874)
100 b)	Employee Benefits - Total	57,938		60,758		(60,758)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,880		2,375		(2,375)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,413		1,268		(1,268)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	16,096		15,278		(15,278)
	Class 192 - FICA	6,044		5,420		(5,420)
	Class 193 - Health / Medical	32,383		36,195		(36,195)
	Class 194 - Group Life	122		222		(222)
	Class 195 - Group Legal					
200	Purchase of Services	150,907	200,000	1,254,932	1,200,000	(54,932)
300	Materials and Supplies					
400	Equipment	167,983		270,252		(270,252)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,638,371	1,673,000	2,762,431	2,278,615	(483,816)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,638,371	1,673,000	2,762,431	2,278,615	(483,816)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,638,371	1,673,000	2,762,431	2,278,615	(483,816)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	22	17	19	19	2
105	Full Time - Uniform					
	Total	22	17	19	19	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Police Advisory Commission		34	
Program Description						
<p>The PAC was established in 1993 as the City's civilian police oversight agency. In 2015, the Police Department Community Oversight Board for the Implementation of the Presidential Task Force and Department of Justice Recommendations was established to monitor and assess the implementation of the recommendations made in both the President's Task Force on 21st Century Policing report and the Department of Justice's (DOJ's) Office of Community-Oriented Policing Services' report. Collectively, these recommendations provide the framework to foster strong, collaborative relationships between police and the communities they serve. The Administration recommitted to the PAC's original ideals of openness, responsibility, and accountability when the Mayor signed a new Executive Order that combines the original PAC's mission with that of the Community Oversight Board.</p>						
Program Objectives						
<p>- In its first year, the PAC will establish three areas of activity: investigations (focusing on complaints and officer-involved shootings), audits/data analysis (focusing on systemic questions, including assaults on police, taser use, body-worn cameras, etc.), and community outreach (amplifying collaboration around police-youth relations).</p>						
Performance Measures						
Measure No.	Description	Fiscal 2016 Year-End	Fiscal 2017 Target	Fiscal 2017 Year-to-Date 12/31/16	Fiscal 2017 Year-End Estimate	Fiscal 2018 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Number of complaints chosen for auditing	11	30	11	25	30
Comments: N/A						
	Percentage of complaint audits completed within 45 days of receiving Internal Affairs final report	100%	95%	95%	100%	100%
Comments: N/A						
Comments:						
Comments:						
Summary by Fund						
Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	233,225	248,931	248,931	398,683	149,752
Total		233,225	248,931	248,931	398,683	149,752
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	5	4	4	5	1
Total Full Time		5	4	4	5	1

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Police Advisory Commission	34

Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	90,044	91,939	91,939	162,917	70,978
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Police Advisory Commission		34	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	202,665	206,931	206,931	366,683	159,752
b)	Employee Benefits					
200	Purchase of Services	29,769	40,000	40,000	30,000	(10,000)
300	Materials and Supplies	791	2,000	1,863	2,000	137
400	Equipment			137		(137)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		233,225	248,931	248,931	398,683	149,752
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	4	4	5	1
105	Full Time - Uniform					
Total		5	4	4	5	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Police Advisory Commission	No. 34
Fund General Fund	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director	40,313 - 77,608	3	3	3	4	326,983	1	
2	E695	Executive Assistant	46,575	1	1				(1)	
3	R140	Receptionist	39,700	1		1	1	39,700	1	
Total Gross Requirements					5	4	4	5	366,683	1
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								366,683		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	5	202,665	4	206,931	4	5	366,683	159,752	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	202,665	4	206,931	4	5	366,683	159,752	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Police Advisory Commission		34	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,618		3,224	3,000	(224)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	13,525	40,000	28,633	12,000	(16,633)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	800				
256	Seminar & Training Sessions	10,732		5,769	5,000	(769)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,094		2,124		(2,124)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			250	10,000	9,750
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		29,769	40,000	40,000	30,000	(10,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Police Advisory Commission		34	
Fund		No.				
General Fund		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 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	75				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	660	2,000	1,863	2,000	137
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	56				
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		791	2,000	1,863	2,000	137
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			137		(137)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total				137		(137)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department Managing Director's Office	No. 10	Program Police Advisory Commission	No. 34
Fund General Fund	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,525	40,000	28,633	12,000	(16,633)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Jacobs Kivitz & Drake LLC	13,525	13,525	10,000	10,000	PAC Legal Services
0250	To Be Determined		26,475	18,633	2,000	To Be Determined
	Total	13,525	40,000	28,633	12,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Youth Violence Reduction Partnership		No. 56	
Program Description						
YVRP is a multi-agency effort that aims to reduce youth homicide by steering participants away from violence through supervision and by providing them with the necessary supports to set them on the path to productive adulthood. YVRP focuses on individuals aged 14 to 24 who live in the City's highest-crime, highest-need neighborhoods and who are most at-risk to kill or be killed.						
Program Objectives						
- To reduce the number of homicides of youth ages 7-24 in each YVRP district overall by 4% when compared to the number of youth homicides in the prior year.						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Number of homicides of youth ages 7-24 in each YVRP district overall	45	4% reduction from 2,016	no data available	4% reduction from CY2016	additional 4% reduction
<u>Comments:</u> This FY16 figure is as of 11/30/2016 for calendar year 2016. This was the total for 2015 as well. As of 12/31/16, Philadelphia has had a total of 277 overall homicides – a 1% decrease compared to 2015 (280).						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Fund	4,753,674	4,693,324	4,638,324	4,638,324	
Total		4,753,674	4,693,324	4,638,324	4,638,324	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Fund	4	4	4	4	
Total Full Time		4	4	4	4	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department Managing Director's Office	No. 10	Program Youth Violence Reduction Partnership	No. 56
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	966,921	920,729	920,729	921,950	1,221
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Youth Violence Reduction Partnership		56	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,309,213	2,241,063	2,186,063	2,186,063	
b)	Employee Benefits					
200	Purchase of Services	2,444,461	2,452,261	2,452,261	2,452,261	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,753,674	4,693,324	4,638,324	4,638,324	
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office			No. 10	Program Youth Violence Reduction Partnership			No. 56			
Fund General Fund			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director	55,000 - 74,261	3	3	3	3	196,536		
2	D375	Deputy Managing Director Expenditure Transfers (DA & FJD)	89,010	1	1	1	1	89,010		
								1,900,517		
Total Gross Requirements				4	4	4	4	2,186,063		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									2,186,063	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		16,000							
2	Full Time - Civilian	4	2,176,280	4	2,072,314	4	4	2,075,063	2,749	
3	Full Time - Uniform		111,144		111,000			111,000		
4	Bonus, Gross Adj.		4,979		2,749				(2,749)	
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		810							
12										
Total		4	2,309,213	4	2,186,063	4	4	2,186,063		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Youth Violence Reduction Partnership		No. 56	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,435,361	2,452,261	2,441,089	2,441,761	672
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,443				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,080				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			11,172	10,500	(672)
286	Rental of Parking Spaces	5,577				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,444,461	2,452,261	2,452,261	2,452,261	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Youth Violence Reduction Partnership		No. 56	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,435,361	2,452,261	2,441,089	2,441,761	672
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Urban Affairs Coalition	2,403,361	2,403,361	2,348,360	2,348,360	Youth Violence Reduction Services YVRP Program Evaluation To Be Determined
0250	Temple University	32,000				
0250	To Be Determined		48,900	92,729	93,401	
	Total	2,435,361	2,452,261	2,441,089	2,441,761	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Legal Services		46	
Program Description						
Legal Services maintains annual contracts that help fund legal representation for individuals who need, but cannot afford, an attorney. The Defender Association of Philadelphia represents approximately 70% of all persons who are arrested in Philadelphia. The Defender also has a unit that handles dependency cases. The Support Center for Child Advocates represents child victims of abuse and neglect, including new dependency cases and in criminal prosecutions of abusers. Community Legal Services (CLS) represents vulnerable populations, including indigent families and seniors, as they seek to access social service programs.						
Program Objectives						
- N/A						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
N/A		N/A	N/A	N/A	N/A	N/A
Comments: N/A						
Comments:						
Comments:						
Comments:						
Comments:						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Fund	44,695,131	45,793,831	46,490,831	47,414,381	923,550
Total		44,695,131	45,793,831	46,490,831	47,414,381	923,550
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	(CONTINUED)

Department Managing Director's Office	No. 10	Program Legal Services	No. 46
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Legal Services		46	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	44,695,131	45,793,831	46,490,831	47,414,381	923,550
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		44,695,131	45,793,831	46,490,831	47,414,381	923,550
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Legal Services		No. 46	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	22,012,974				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	22,682,157	45,793,831	46,490,831	47,414,381	923,550
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		44,695,131	45,793,831	46,490,831	47,414,381	923,550

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Legal Services		No. 46	
Fund General Fund		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	44,695,131	45,793,831	46,490,831	47,414,381	923,550
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Defender Association of Philadelphia	22,012,974				Legal Services
0253	Defender Association of Philadelphia	20,876,975	43,838,649	44,535,649	45,459,199	Legal Services
0253	Community Legal Services	1,739,482	1,889,482	1,889,482	1,889,482	Legal Services
0253	Support Center for Child Advocates	65,700	65,700	65,700	65,700	Legal Services
	Total	44,695,131	45,793,831	46,490,831	47,414,381	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department Managing Director's Office	No. 10	Program Animal Control	No. 44
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Program Description

ACCT Philly provides shelter, care, and lifesaving efforts for animals in need in order to protect the health, safety, and welfare of Philadelphia's people and animals. The organization serves approximately 25,000 animals per year.

Program Objectives

- To increase lifesaving outcomes and increase shelter wellness in order to provide better services to animals in care. In 2015, the life-saving rate was 76%. By 2019 (the last year of ACCT's strategic plan), the goal is to increase this rate to 84%.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
Life-saving rate		76.0%	78.0%	80.0%	80.0%	80.0%
<u>Comments:</u> N/A						
Code violations issued		N/A	500	200	500	800
<u>Comments:</u> N/A						
Respond to service request calls within SLA (contract)		N/A	90.0%	N/A	90.0%	90.0%
<u>Comments:</u> N/A						
Percentage of pets returned to the owner		5.0%	N/A	5.1%	5.0%	8.0%
<u>Comments:</u> N/A						
<u>Comments:</u>						

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Fund	4,069,942	4,069,942	4,069,942	4,069,942	
Total		4,069,942	4,069,942	4,069,942	4,069,942	

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	(CONTINUED)

Department Managing Director's Office	No. 10	Program Animal Control	No. 44
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	212,891	225,000	225,000	225,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Animal Control		44	
Fund		No.				
General Fund		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,069,942	4,069,942	4,069,942	4,069,942	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,069,942	4,069,942	4,069,942	4,069,942	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	212,891	225,000	225,000	225,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Animal Control		No. 44	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	4,069,942	4,069,942	4,069,942	4,069,942	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,069,942	4,069,942	4,069,942	4,069,942	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Animal Control			No. 44	
Fund General Fund		No. 01					
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	4,069,942	4,069,942	4,069,942	4,069,942		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Animal Care & Control Team	4,069,942	4,069,942	4,069,942	4,069,942	Animal Care & Control Services	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Managing Director's Office	No. 10	Program Town Watch Integrated Services	No. 57
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Program Description

TWIS trains residents to patrol, observe, document, and report suspicious activity in their neighborhoods. Volunteer residents support safe corridors, town watch street patrol, crime prevention education, and community beautification projects.

Program Objectives

- Engage citizens in addressing quality-of-life issues in their community.
- Reduce crime in the targeted PSA.
- Provide training and support for Town Watch volunteers.
- Improve the relationship between police and citizens by involving them in PSA meetings.
- Collaborate with neighbors and organizations to put on community events.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Average Weighted Community Engagement Score across the 5 PSAs	N/A	N/A	4	5	10% increase from FY17

Comments: *New measure in FY17. Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points.*

Total membership in the 5 PSAs	N/A	N/A	455	550	10% increase from FY17
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Comments: *New measure in FY17.*

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Fund	530,690	582,306	583,938	613,856	29,918
080	Grants Revenue Fund	29,681				
	Total	560,371	582,306	583,938	613,856	29,918

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Fund	13	14	15	15	1
	Total Full Time	13	14	15	15	1

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department Managing Director's Office	No. 10	Program Town Watch Integrated Services	No. 57
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	29,681				

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	231,792	253,868	253,868	268,471	14,603
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	524,821	575,306	575,306	604,256	28,950
b)	Employee Benefits					
200	Purchase of Services	4,286	5,000	6,632	7,600	968
300	Materials and Supplies	1,583	2,000	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		530,690	582,306	583,938	613,856	29,918
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	14	15	15	1
105	Full Time - Uniform					
Total		13	14	15	15	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Managing Director's Office	No. 10	Program Town Watch Integrated Services	No. 57
Fund General Fund	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director	30,000 - 66,411	3	4	5	5	187,461	1
2	C371	Community Liaison	31,050 - 33,120	4	4	4	4	130,410	
3	C389	Community Outreach Coordinator	37,260 - 38,295	3	3	3	3	113,850	
4	E700	Executive Director	102,465	1	1	1	1	102,465	
5	P559	Program Services Coordinator	42,642	1	1	1	1	42,642	
6	S120	Secretary	27,428	1	1	1	1	27,428	
Total Gross Requirements				13	14	15	15	604,256	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								604,256	

Summary of Personal Services										
Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		3,120							
2	Full Time - Civilian	13	521,701	14	571,389	15	15	604,256	32,867	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,917				(3,917)	
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		13	524,821	14	575,306	15	15	604,256	28,950	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services		No. 57	
Fund General Fund		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,059		1,801	2,000	199
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	500				
325	Printing	24				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		2,000	199		(199)
Total		1,583	2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
Fund		No.				
Grants Revenue Fund		08				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	29,681				
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,681				
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	29,681					
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Town Watch Safe Corridor Program		G10540	100466 / 100468	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/16 - 3/4/16		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	29,681				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,681				
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	29,681				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	29,681				
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

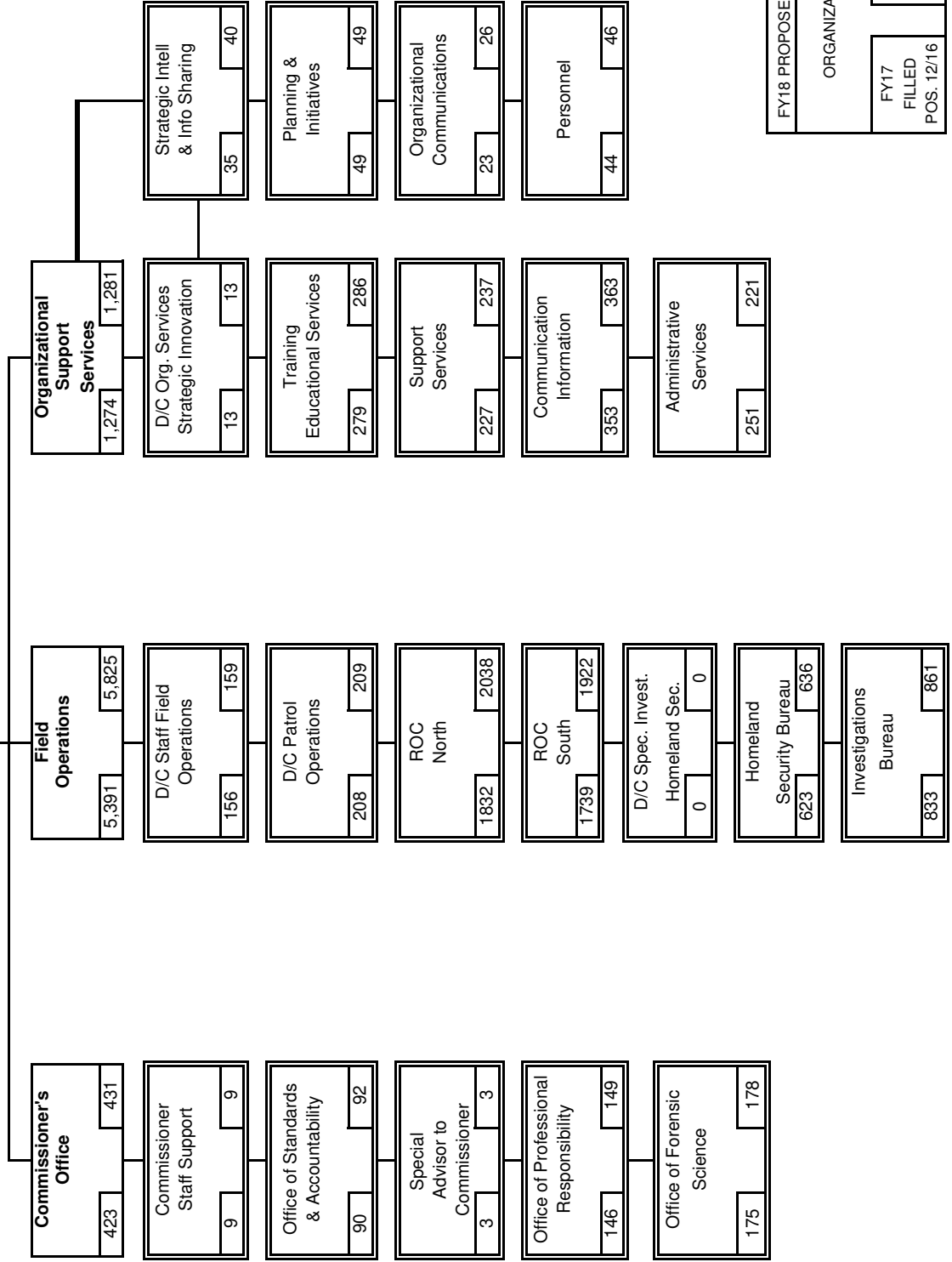
ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2018 OPERATING BUDGET

Department
Police

No. 11

Police Department	
7,088	7,537



FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2018 OPERATING BUDGET									
Department								No.	
Police								11	
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)	
01	General	100	Employee Compensation						
		a)	Personal Services	626,772,728	629,443,111	630,787,182	631,372,338	585,156	
		b)	Employee Benefits						
		200	Purchase of Services	7,061,763	7,462,807	7,462,807	7,462,807		
		300	Materials and Supplies	10,466,746	11,558,668	10,830,529	11,527,996	697,467	
		400	Equipment	1,804,521	1,712,284	1,755,423	1,742,956	(12,467)	
		500	Contributions, etc.	12,807,676					
		800	Payments to Other Funds						
		Total	658,913,434	650,176,870	650,835,941	652,106,097	1,270,156		
08	Grants Revenue	100	Employee Compensation						
		a)	Personal Services	3,755,243	5,462,896	3,967,216	5,277,950	1,310,734	
		b)	Employee Benefits	1,101,126	730,910	505,203	343,747	(161,456)	
		200	Purchase of Services	3,221,373	3,832,048	2,874,633	5,825,852	2,951,219	
		300	Materials and Supplies	72,526	5,212,579	580,429	3,593,032	3,012,603	
		400	Equipment	1,361,329	5,676,505	945,025	5,542,498	4,597,473	
		500	Contributions, etc.						
		800	Payments to Other Funds						
		Total	9,511,597	20,914,938	8,872,506	20,583,079	11,710,573		
09	Aviation	100	Employee Compensation						
		a)	Personal Services	15,207,829	15,666,636	15,494,169	15,721,670	227,501	
		b)	Employee Benefits						
		200	Purchase of Services	76,228	77,500	76,500	77,500	1,000	
		300	Materials and Supplies	91,000	93,000	91,800	93,000	1,200	
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
		Total	15,375,057	15,837,136	15,662,469	15,892,170	229,701		
		100	Employee Compensation						
		a)	Personal Services						
		b)	Employee Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
		Total							
		100	Employee Compensation						
		a)	Personal Services						
		b)	Employee Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
		Total							
	Departmental Total All Funds	100	Employee Compensation						
		a)	Personal Services	645,735,800	650,572,643	650,248,567	652,371,958	2,123,391	
		b)	Employee Benefits	1,101,126	730,910	505,203	343,747	(161,456)	
		200	Purchase of Services	10,359,364	11,372,355	10,413,940	13,366,159	2,952,219	
		300	Materials and Supplies	10,630,272	16,864,247	11,502,758	15,214,028	3,711,270	
		400	Equipment	3,165,850	7,388,789	2,700,448	7,285,454	4,585,006	
		500	Contributions, etc.	12,807,676					
		800	Payments to Other Funds						
		Total	683,800,088	686,928,944	675,370,916	688,581,346	13,210,430		

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2018 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department						11
Police						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01 - General Fund						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises for DC33-3% and exempts-3%						
Full Time Salaries	9,708,027					9,708,027
Regular Overtime	(7,365,534)					(7,365,534)
Bonus-Gross ADJ-dc33 bonus	(563,634)					(563,634)
Unused Uniform Leave	361,049					361,049
Shift/Stress Differential	69,716					69,716
Holiday Overtime - Civilian	(56,284)					(56,284)
Full funding for authorized positions/3% raise						
School Crossing Guards	807,444					807,444
Decrease in DROP Retirements						
Lump Sum Separation Payments	(1,544,577)					(1,544,577)
Reduction of IOD	(831,051)					(831,051)
Clothing Allowance & Maintenance			87,200			87,200
Initial Clothing Issue - Recruits			79,000			79,000
Increase Ammunition-DOJ Certs-Recruits			265,701			265,701
Cost & increase of Forensic Supplies			86,000			86,000
Cost & increase of Helicopter Repair Parts			130,000			130,000
Narcans			49,566			49,566
Gun Vault-Academy			(31,367)			(31,367)
Taser Simulator			(76,100)			(76,100)
Furniture			95,000			95,000
Total - General Fund	585,156		685,000			1,270,156
08 - Grants Revenue Fund						
Anticipated changes in available funding and grants applied and/or not yet expended:						
Auto Theft - G11317	51,658		60,000			111,658
Human Trafficking - G11325	597,201	6,074	106,555			709,830
Mount Vernon OT Initiative- G11651	(27,547)					(27,547)
Urban Area Port Security - G11579			703,000			703,000
Federal Forfeiture - G11625		220,000	5,390,000			5,610,000
Philadelphia Smart Policing Initiative - G11667	(96,088)	(23,334)				(119,422)
COPS Hiring Program - G11808	(472,203)					(472,203)
Forfeiture State - G11981		(37,364)				(37,364)
TRACS Project			1,300,000			1,300,000
Motor Carrier Safety Assistance - G11536	13,145	28,834	18,021			60,000
NCS-X	1,083,112	2,757,009	32,500			3,872,621
Total - Grants Revenue Fund	1,149,278	2,951,219	7,610,076			11,710,573

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Police	No. 11
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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09 - Aviation Fund						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises DC33-3%						
Full Time Salaries	170,834					170,834
Shift/Stress Differential	13,325					13,325
Clothing Allowance & Maintenance		1,000	1,200			2,200
Increase in DROP Retirements						
Lump Sum Separation Payments	70,675					70,675
Reduction of IOD	(27,333)					(27,333)
Total - Aviation Fund	227,501	1,000	1,200			229,701

Total Police Department	1,961,935	2,952,219	8,296,276			13,210,430
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CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Police	No. 11
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		10,898,430		7,665,915			6,192,013		(1,473,902)
2	Full Time	7,072	468,788,881	7,537	479,278,742	7,088	7,537	490,240,713		10,961,971
3	Bonus, Gross Adj.		13,681,940		2,469,622			1,905,990		(563,632)
4	PT, Temp/Seas, Bd , SCG		10,655,288		11,273,449			12,080,893		807,444
5	Overtime		68,147,286		69,356,003			62,218,091		(7,137,912)
6	Holiday Overtime		22,071,473		23,064,556			23,369,321		304,765
7	Shift/Stress		31,548,884		33,293,103			33,376,144		83,041
8	H&L, IOD, LT-Sick		19,943,618		23,847,177			22,988,793		(858,384)
9										
	Total	7,072	645,735,800	7,537	650,248,567	7,088	7,537	652,371,958		2,123,391

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

1	Lump Sum		10,898,430		7,665,915			6,192,013		(1,473,902)
2	Full Time - Uniform	6,265	433,546,967	6,680	442,321,935	6,258	6,680	490,240,713		47,918,778
3	Bonus, Gross Adj.		12,480,142		1,751,076			1,860,419		109,343
4	PT, Temp/Seas, Bd , SCG							12,080,893		12,080,893
5	Overtime - Uniform		63,840,170		64,962,517			62,218,091		(2,744,426)
6	Unused Uniform Leave		21,253,596		22,057,625			23,369,321		1,311,696
7	Shift/Stress		31,305,736		33,050,831			33,376,144		325,313
8	H&L, IOD, LT-Sick		19,890,897		23,752,177			22,988,793		(763,384)
9										
	Total	6,265	593,215,938	6,680	595,562,076	6,258	6,680	652,326,387		56,764,311

C. Summary by Object Classification - General Fund

1	Lump Sum		10,795,549		7,606,590			6,062,013		(1,544,577)
2	Full Time	6,911	455,889,398	7,371	465,903,504	6,925	7,371	475,611,531		9,708,027
3	Bonus, Gross Adj.		13,419,055		2,444,724			1,881,090		(563,634)
4	PT, Temp/Seas, Bd , SCG		10,655,288		11,273,449			12,080,893		807,444
5	Overtime		63,967,115		64,940,534			57,575,000		(7,365,534)
6	Holiday Overtime		21,615,294		22,591,021			22,895,786		304,765
7	Shift/Stress		30,684,866		32,353,558			32,423,274		69,716
8	H&L, IOD, LT-Sick		19,746,163		23,673,802			22,842,751		(831,051)
9										
	Total	6,911	626,772,728	7,371	630,787,182	6,925	7,371	631,372,338		585,156

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

1	Lump Sum		10,610,258		7,421,590			5,877,013		(1,544,577)
2	Full Time - Uniform	6,115	421,086,409	6,525	429,385,151	6,106	6,525	437,127,012		7,741,861
3	Bonus, Gross Adj.		12,233,757		1,731,178			1,765,519		34,341
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		60,096,059		61,058,388			53,825,000		(7,233,388)
6	Unused Uniform Leave		20,810,381		21,599,737			21,960,786		361,049
7	Shift/Stress		30,445,754		32,115,019			32,176,274		61,255
8	H&L, IOD, LT-Sick		19,693,442		23,578,802			22,790,000		(788,802)
9										
	Total	6,115	574,976,060	6,525	576,889,865	6,106	6,525	575,521,604		(1,368,261)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Police	No. 11	Division Office of the Commissioner	No. 30
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Major Objectives

The object of this division is to provide leadership, direction and coordination as the PPD carries out its responsibilities pursuant to law enforcement, order maintenance, crime prevention and crime reduction. The division has the responsibility for establishing and maintaining liaisons with community organizations, conducting internal investigations, handling press inquiries, and coordinating and directing electronic, written and telephonic inquiries to the Commissioner.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	44,428,110	45,770,797	43,762,419	39,740,697	(4,021,722)
b)	Employee Benefits					
200	Purchase of Services	1,725,991	1,768,777	1,893,581	1,861,081	(32,500)
300	Materials and Supplies	2,006,465	1,163,986	1,288,543	1,335,543	47,000
400	Equipment	1,094,071	302,707	199,575	199,575	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		49,254,637	49,006,267	47,144,118	43,136,896	(4,007,222)

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	47,591,220	47,219,199	45,344,926	41,337,704	(4,007,222)
08	Grants Revenue	1,663,417	1,787,068	1,799,192	1,799,192	
Total		49,254,637	49,006,267	47,144,118	43,136,896	(4,007,222)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	437	487	423	431	(56)
Total Full Time		437	487	423	431	(56)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Fund	No.		
General	01		

Major Objectives

The object of this division is to provide leadership, direction and coordination as the PPD carries out its responsibilities pursuant to law enforcement, order maintenance, crime prevention and crime reduction. The division has the responsibility for establishing and maintaining liaisons with community organizations, conducting internal investigations, handling press inquiries, and coordinating and directing electronic, written and telephonic inquiries to the Commissioner.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	44,018,203	45,270,797	43,272,434	39,250,712	(4,021,722)
b)	Employee Benefits					
200	Purchase of Services	757,340	766,568	759,749	727,249	(32,500)
300	Materials and Supplies	2,006,465	1,163,986	1,288,543	1,335,543	47,000
400	Equipment	809,212	17,848	24,200	24,200	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,591,220	47,219,199	45,344,926	41,337,704	(4,007,222)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	117	100	119	122	22
105	Full Time - Uniform	320	387	304	309	(78)
	Total	437	487	423	431	(56)

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Police		11	Office of the Commissioner		30				
Fund		No.							
General		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Standards & Accountability									
<i>Sworn</i>									
1	6A10	Chief Police Inspector	129,034 - 134,629	1	1				(1)
2	6A12	Detective	72,447 - 75,589						
3	6A06	Police Captain	99,288 - 103,593	2	2	1	1	109,298	(1)
4	6A03	Police Corporal	72,447 - 75,589	4	4	4	4	318,671	
5	6A09	Police Inspector	113,188 - 118,096	1	1	1	1	125,065	
6	6A05	Police Lieutenant	85,593 - 89,304	6	8	6	6	565,550	(2)
7	6A02	Police Officer	52,910 - 68,717	65	59	57	59	4,159,875	
8	6A04	Police Sergeant	75,082 - 78,337	10	12	10	10	826,213	(2)
9	6A08	Police Staff Inspector	109,217 - 113,952	5	5	4	4	486,973	(1)
		<i>Subtotal - Sworn</i>		94	92	83	85	6,591,645	(7)
<i>Civilian</i>									
10	1A03	Clerk II	31,891 - 34,480	1	1	1	1	35,536	
11	1A12	Clerk Typist II	31,891 - 34,480	5	2	5	4	137,513	2
12	1A20	Executive Secretary	34,125 - 43,873			1	1	43,886	1
13	1A18	Secretary	34,421 - 37,413	1	1		1	38,595	
		<i>Subtotal - Civilian</i>		7	4	7	7	255,530	3
		Total - Office of Standards & Accountability		101	96	90	92	6,847,175	(4)
Special Advisor to the Commissioner									
<i>Sworn</i>									
14	6A06	Police Captain	99,288 - 103,593		1	1	1	109,298	
15	6A02	Police Officer	52,910 - 68,717		1	1	1	70,506	
		<i>Subtotal - Sworn</i>			2	2	2	179,804	
<i>Civilian</i>									
16	1B39	Legal Support Services Coordinator	59,621		1	1	1	59,621	
		<i>Subtotal - Civilian</i>			1	1	1	59,621	
		Total - Special Advisor to the Commissioner			3	3	3	239,425	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Police				11	Office of the Commissioner				30
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Professional Responsibility									
<i>Sworn</i>									
17	6A10	Chief Police Inspector	129,034 - 134,629	1	2	1	1	142,779	(1)
18	6A12	Detective	72,447 - 75,589	21	21	19	20	1,596,138	(1)
19	6A06	Police Captain	99,288 - 103,593	8	8	8	8	874,383	
20	6A03	Police Corporal	72,447 - 75,589	5	5	5	5	398,339	
21	6A09	Police Inspector	113,188 - 118,096	2	2	2	2	250,131	
22	6A05	Police Lieutenant	85,593 - 89,304	39	39	37	38	3,581,816	(1)
23	6A02	Police Officer	52,910 - 68,717	39	38	39	38	2,679,242	
24	6A04	Police Sergeant	75,082 - 78,337	39	39	30	31	2,561,260	(8)
25	6A08	Police Staff Inspector	109,217 - 113,952	1	1	1	1	121,743	
<i>Subtotal - Sworn</i>				155	155	142	144	12,205,830	(11)
<i>Civilian</i>									
26	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	48,291	
27	D393	Deputy Police Commissioner	190,282	1	1	1	1	190,282	
28	1A18	Secretary	34,421 - 37,413	1	1	1	2	77,190	1
29	1A16	Clerk Stenography II	34,421 - 37,413	1	1	1	1	38,880	
<i>Subtotal - Civilian</i>				4	4	4	5	354,643	1
Total - Office of Professional Responsibility				159	159	146	149	12,560,474	(10)
Office of Forensic Science									
<i>Sworn</i>									
30	6A12	Detective	72,447 - 75,589	2	3	3	3	239,421	
31	6A06	Police Captain	99,288 - 103,593	1	1	1	1	109,298	
32	6A03	Police Corporal	72,447 - 75,589	1	2	1	1	79,668	(1)
33	6A09	Police Inspector	113,188 - 118,096	1	1	1	1	125,065	
34	6A05	Police Lieutenant	85,593 - 89,304	3	3	3	3	282,775	
35	6A02	Police Officer	52,910 - 68,717	53	57	56	57	4,018,863	
36	6A04	Police Sergeant	75,082 - 78,337	7	7	7	7	578,349	
<i>Subtotal - Sworn</i>				68	74	72	73	5,433,438	(1)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Police		11	Office of the Commissioner		30				
Fund		No.							
General		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of Forensic Science (cont'd)									
<i>Civilian</i>									
37	2L10	Administrative Assistant	37,164 - 48,548	1	1	1	1	48,291	
38	2L32	Administrative Specialist II	48,116 - 61,866		1		1	54,555	
39	1A12	Clerk Typist II	31,891 - 34,480	6	4	6	1	34,379	(3)
40	6C17	Crime Scene Examiner	46,244 - 51,004	1	1	1	1	52,829	
41	3G42	Criminalistics Technician II	36,486 - 46,907	14	13	14	17	766,439	4
42	2L18	Executive Assistant	62,578 - 80,457		1		1	62,578	
43	3H41	Forensic Laboratory Manager	79,754 - 102,541	3	3	3	2	207,132	(1)
44	3H40	Forensic Laboratory Supervisor	71,597 - 92,059	5	5	5	5	431,815	
45	3H48	Forensic Scientist I	37,764 - 48,548	17	13	17	8	353,856	(5)
46	3H49	Forensic Scientist II	48,116 - 61,866	7	4	7	15	781,870	11
47	3H72	Forensic Scientist III	53,601 - 68,901	24	19	24	25	1,605,468	6
48	3H73	Forensic Scientist IV	61,052 - 78,495	18	16	18	18	1,364,547	2
49	3H18	Laboratory Program Specialist	53,601 - 68,901	2	1	2	1	70,726	
50	1B40	Legal Services Clerk	37,692 - 41,128	2	3	2	6	240,008	3
51	3G43	Police Forensic Science Supervisor	41,652 - 53,556		1		1	54,381	
52	6C07	Police Firearms Laboratory Supervisor	41,410 - 45,501	1		1			
53	D375	Deputy Managing Dir. - Police Laboratory Director	164,436	1		1	1	164,436	1
54	3H44	Scientific Services Assistant Director	83,312 - 107,108	1	1	1	1	108,533	
<i>Subtotal - Civilian</i>				103	87	103	105	6,401,841	18
Total - Office of Forensic Science				171	161	175	178	11,835,279	17
Commissioner - Support Staff									
<i>Sworn</i>									
55	6A05	Police Lieutenant	85,593 - 89,304	1	2	1	1	94,258	(1)
56	6A02	Police Officer	52,910 - 68,717	1	57	2	2	141,013	(55)
57	6A04	Police Sergeant	75,082 - 78,337	1	5	2	2	165,243	(3)
<i>Subtotal - Sworn</i>				3	64	5	5	400,514	(59)
<i>Civilian</i>									
58	A398	AMD - Deputy Integrity and Accountability Officer	50,546	1	1	1	1	50,456	
59	1A20	Executive Secretary	32,166 - 41,354	1	1	1	1	43,886	
60	D457	Deputy Mayor-Police Commissioner	240,000	1	1	1	1	240,000	
61	D603	Director of Communications	124,200		1	1	1	124,200	
<i>Subtotal - Civilian</i>				3	4	4	4	458,542	
Total - Commissioner - Support Staff				6	68	9	9	859,056	(59)
Total - Office of the Commissioner				437	487	423	431	32,341,409	(56)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS
	BY DIVISION

Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		117	100	119	122	7,530,178	22
	105	Total Full Time - Uniformed		320	387	304	309	24,811,231	(78)
		Total Full Time		437	487	423	431	32,341,409	(56)
		Lump Sum						350,000	
		Bonus, Gross Adj.						250,759	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						710,000	
		Overtime - Uniform						2,826,122	
		Holiday Overtime - Civilian						62,885	
		Unused Uniform Leave						1,342,350	
		Shift/Stress						1,747,782	
		H&L, IOD, LT-Sick						129,788	
		Abatements and Transfers							
		Regular Overtime-Civilian						(600,000)	
Total Gross Requirements				437	487	423	431	39,161,095	(56)
Plus: Earned Increment								76,570	
Plus: Longevity								13,047	
Less: (Vacancy Allowance)									
Total Budget Request								39,250,712	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		936,609		350,000			350,000		
2	Full Time - Civilian	117	6,440,116	100	7,326,896	119	122	7,530,178	203,282	22
3	Full Time - Uniform	320	29,315,250	387	28,746,432	304	309	24,900,848	(3,845,584)	(78)
4	Bonus, Gross Adj.		954,476		264,759			250,759	(14,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		99,110		110,000			110,000		
7	Overtime - Uniform		2,758,623		3,106,122			2,826,122	(280,000)	
8	Holiday Overtime - Civilian		55,940		62,885			62,885		
9	Unused Uniform Leave		1,269,915		1,342,350			1,342,350		
10	Shift/Stress		1,896,510		1,833,202			1,747,782	(85,420)	
11	H&L, IOD, LT-Sick		291,654		129,788			129,788		
12										
Total		437	44,018,203	487	43,272,434	423	431	39,250,712	(4,021,722)	(56)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION
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Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Fund	No.		
General	01		

Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering	191,850	193,000	187,000	154,500	(32,500)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	37,236	33,236	33,236	33,236	
209	Telephone & Communication					
210	Postal Services	149				
211	Transportation	8,457	12,000	12,000	12,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		10,534	10,534	10,534	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	249,265	199,035	199,035	199,035	
251	Professional Svcs. - Information Technology	540				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,118	1,000	1,000	1,000	
256	Seminar & Training Sessions		20,000	2,000	2,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	241,650	275,908	275,855	275,855	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	11,251	6,480	22,241	22,241	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	10,824	15,375	16,848	16,848	
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	757,340	766,568	759,749	727,249	(32,500)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Police		11	Office of the Commissioner		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 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	1,826	1,500	1,500	1,500	
305	Building & Construction	100				
306	Library Materials					
307	Chemicals & Gases	11,712	12,760	15,250	15,250	
308	Dry Goods, Notions & Wearing Apparel	246,224	244,835	244,870	205,870	(39,000)
309	Cordage & Fibers					
310	Electrical & Communication	1,629	1,500	1,700	1,700	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	22,832	2,000	3,407	3,407	
313	Food	474	550	550	550	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	399	400	400	400	
317	Hospital & Laboratory	1,682,133	866,887	987,312	1,073,312	86,000
318	Janitorial, Laundry & Household	228	1,000	1,000	1,000	
320	Office Materials & Supplies	8,145	7,498	7,498	7,498	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	30,460	25,056	25,056	25,056	
325	Printing	209				
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	94				
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,006,465	1,163,986	1,288,543	1,335,543	47,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,355	3,966	3,966	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	6,318	7,250	10,991	10,991	
420	Office Equipment		3,743	3,743	3,743	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	390	1,500	1,500	1,500	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	802,504	4,000	4,000	4,000	
499	Other Equipment (not otherwise classified)					
	Total	809,212	17,848	24,200	24,200	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Police	No. 11	Division Office of the Commissioner	No. 30
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	249,805	199,035	199,035	199,035	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Drugscan	115,104	100,824	100,824	100,824	Ran & Pro. Drug Test \$24U/\$247B
	Psychomedics/Omega Labs	35,000	35,000	35,000	35,000	Rand. Drug Test (Hair \$29.50)
	Clean Venture		5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	44,637	32,820	35,295	35,295	Chemistry Lab - Proficiency test
	Michael Fitzgerald	29,182				Special Advisor
	Ansi-Asq NAB	5,500	21,978	21,978	21,978	Chem Lab Accreditation Fee
	Institute International Auditors	8,600				Audit & Training Aud & Insp
	Various Services	11,242	3,413	938	938	Petty Cash/Various Services
	Total - Professional Services	249,265	199,035	199,035	199,035	
251	Professional Services - IT					
	Cellco	540				Data Processing
	Total - Professional Services - IT	540				

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
Police		11	Office of the Commissioner		30	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning and Laundering					
	Police Department	191,850	193,000	187,000	154,500	Clothing Maintenance \$500/PO
260	Repair & Maintenance Charges					
	Env Services	3,625	3,625	4,400	4,400	Cal/Test Chemical Hoods
	RES_KEM	21,820	21,820	24,218	24,218	Maint Water Deionization Sys
	Henry Troemner	28,179	28,179	28,446	28,446	Troemner Pipette Calibr.
	Mettler Toledo Inc.	6,956	13,031	7,000	7,000	Mettler Balances Calibr.
	Agilent Technologies	59,098	54,648	59,529	59,529	GC Mass Spectrometer Maint
	Geosentry		720	720	720	GPS Tracking
	Perkin Elmer	2,400	18,412	14,107	14,107	PE Equip Maint.
	Storage Concepts	8,208	8,208	8,208	8,208	Storage Systems Concepts
	Leo/Zeiss/Miller	80,738	93,374	80,000	80,000	Electr Micro/ASPEX Maint
	Sera Security/Siemens	27,175	27,175	27,175	27,175	Digital Security Sys Maint,
	Qiagen Inc.			18,822	18,822	Inspection of Microscopes
	Various Vendors	3,451	6,716	3,230	3,230	Various Repairs
	Total - Repair & Maintenance Charges	241,650	275,908	275,855	275,855	
308	Dry Goods, Notions & Wearing Apparel					
	Police Department	229,450	231,600	224,400	185,400	Clothing Allowance@\$600/PO
	SafetyGuard Int.	16,448	13,235	16,448	16,448	Gloves
	Police Department	326		4,022	4,022	Miscellaneous
	Total - Dry Goods, Notions & Wearing Apparel	246,224	244,835	244,870	205,870	
317	Hospital And Laboratory					
	Fisher Scientific	311,419	218,335	425,000	450,000	Chemical Lab Supplies
	Promega	374,756	338,255	25,000	25,000	Geneprint Products DNA Analysis
	LifeTechnologies	465,922	241,847	434,000	465,000	Reagents/Scientific Supplies
	Agilent	61,860	65,379	100,241	130,241	Scientific Supplies/Consumm.
	Henry Schein Inc.	464,336	3,071	3,071	3,071	Stretchers/first aid kits
	Various	3,840				Miscellaneous
	Total - Hospital And Laboratory	1,682,133	866,887	987,312	1,073,312	
430	Furniture & Furnishings					
	Transamerican	9,544	4,000	4,000	4,000	Furniture
	WW Grainger	792,960				Barricades
	Total - Furniture & Furnishings	802,504	4,000	4,000	4,000	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Police	11	Office of the Commissioner	30
Fund	No.		
Grants Revenue	08		

Major Objectives

The object of this division is to provide leadership, direction and coordination as the PPD carries out its responsibilities pursuant to law enforcement, order maintenance, crime prevention and crime reduction. The division has the responsibility for establishing and maintaining liaisons with community organizations, conducting internal investigations, handling press inquiries, and coordinating and directing electronic, written and telephonic inquiries to the Commissioner.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	409,907	500,000	489,985	489,985	
b)	Employee Benefits					
200	Purchase of Services	968,651	1,002,209	1,133,832	1,133,832	
300	Materials and Supplies					
400	Equipment	284,859	284,859	175,375	175,375	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,663,417	1,787,068	1,799,192	1,799,192	

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Office of the Commissioner	No. 30
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Forensic Casework DNA Backlog Reduction Program	G11320	111063
State	Award Period	Type of Grant	
Other Govt.	10/01/10 - 12/31/18	Categorical - US Dept. of Justice, National Institute of Justice	
Local (Non-Govt.)	Grant Objective		

To reduce the backlog of DNA samples to be tested in Special Victims cases.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	409,907	500,000	489,985	489,985	
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	968,651	1,002,209	1,133,832	1,133,832	
300	Materials and Supplies					
400	Equipment	284,859	284,859	175,375	175,375	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,663,417	1,787,068	1,799,192	1,799,192	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,663,417	1,787,068	1,799,192	1,799,192	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,663,417	1,787,068	1,799,192	1,799,192	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Police	No. 11	Division Field Operations	No. 34
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Major Objectives

There are several objectives for the upcoming year. The primary goal is to reduce crime in the following categories: rape, robbery, and burglary. In addition, we want to increase gun confiscations overall and increase the number of arrests for violations of the uniform firearms act. We are also looking to improve the number of latent prints lifted at burglary scenes. This will be done by implementing a new crime scene training for district personnel. As always, we aim to reduce the number of complaints against police and the number of police auto accidents.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	523,663,839	525,186,957	524,999,026	527,689,127	2,690,101
b)	Employee Benefits	1,101,126	730,910	505,203	343,747	(161,456)
200	Purchase of Services	6,380,244	6,200,121	5,983,193	6,146,069	162,876
300	Materials and Supplies	4,368,056	9,042,577	4,953,825	8,098,907	3,145,082
400	Equipment	733,769	4,380,935	808,939	5,406,412	4,597,473
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		536,247,034	545,541,500	537,250,186	547,684,262	10,434,076

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	513,898,780	514,294,962	515,124,403	517,550,826	2,426,423
08	Grants Revenue	6,973,197	15,409,402	6,463,314	14,241,266	7,777,952
09	Aviation	15,375,057	15,837,136	15,662,469	15,892,170	229,701
Total		536,247,034	545,541,500	537,250,186	547,684,262	10,434,076

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	General	5,296	5,540	5,228	5,659	119
08	Grants Revenue					
09	Aviation	161	166	163	166	
Total Full Time		5,457	5,706	5,391	5,825	119

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Police	11	Field Operations	34
Fund	No.		
General	01		

Major Objectives

There are several objectives for the upcoming year. The primary goal is to reduce crime in the following categories: rape, robbery, and burglary. In addition, we want to increase gun confiscations overall and increase the number of arrests for violations of the uniform firearms act. We are also looking to improve the number of latent prints lifted at burglary scenes. This will be done by implementing a new crime scene training for district personnel. As always, we aim to reduce the number of complaints against police and the number of police auto accidents.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	505,110,673	505,257,425	506,127,626	508,375,749	2,248,123
b)	Employee Benefits					
200	Purchase of Services	4,540,041	4,561,250	4,675,892	4,672,392	(3,500)
300	Materials and Supplies	4,204,530	4,436,998	4,281,596	4,463,396	181,800
400	Equipment	43,536	39,289	39,289	39,289	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		513,898,780	514,294,962	515,124,403	517,550,826	2,426,423

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	125	147	127	129	(18)
105	Full Time - Uniform	5,171	5,393	5,101	5,530	137
Total		5,296	5,540	5,228	5,659	119

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Police		11	Field Operations		34				
Fund		No.							
General		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ROC - South									
<i>Sworn</i>									
1	6A10	Chief Police Inspector	129,034 - 134,629	1	1	1	1	142,779	
2	6A12	Detective	72,447 - 75,589	147					
3	6A06	Police Captain	99,288 - 103,593	13	13	11	11	1,202,277	(2)
4	6A03	Police Corporal	72,447 - 75,589	30	32	31	32	2,549,367	
5	6A09	Police Inspector	113,188 - 118,096	3	3	3	3	375,196	
6	6A05	Police Lieutenant	85,593 - 89,304	56	44	44	44	4,147,366	
7	6A02	Police Officer	52,910 - 68,717	1,487	1,566	1,473	1,651	104,198,495	85
8	6A04	Police Sergeant	75,082 - 78,337	155	141	137	141	11,649,602	
		<i>Subtotal - Sworn</i>		<i>1,892</i>	<i>1,800</i>	<i>1,700</i>	<i>1,883</i>	<i>124,265,083</i>	<i>83</i>
<i>Civilian</i>									
9	1A12	Clerk Typist II	31,891 - 34,480	20	20	19	19	653,193	(1)
10	7D11	Custodial Worker I	30700 - 32,948	8	8	8	8	260,994	
11	1A19	Police District Captain's Clerk	34,421 - 37,413	9	9	9	9	345,175	
12	6D44	School Crossing Guard	58/day - 58/day	323	400	336	400	4,644,116	
13	1A18	Secretary	34,421 - 37,413	3	3	3	3	115,785	
		<i>Subtotal - Civilian</i>		<i>363</i>	<i>440</i>	<i>375</i>	<i>439</i>	<i>6,019,261</i>	<i>(1)</i>
		Total - ROC - South		2,255	2,240	2,075	2,322	130,284,344	82
ROC - North									
<i>Sworn</i>									
14	6A10	Chief Police Inspector	129,034 - 134,629	1					
15	6A12	Detective	72,447 - 75,589	183					
16	6A06	Police Captain	99,288 - 103,593	11	11	11	11	1,202,277	
17	6A03	Police Corporal	72,447 - 75,589	33	34	34	32	2,549,367	(2)
18	6A09	Police Inspector	113,188 - 118,096	3	3	3	3	375,196	
19	6A05	Police Lieutenant	85,593 - 89,304	47	47	42	47	4,430,141	
20	6A02	Police Officer	52,910 - 68,717	1,564	1,680	1,557	1,759	111,014,631	79
21	6A04	Police Sergeant	75,082 - 78,337	137	141	139	141	11,649,602	
		<i>Subtotal - Sworn</i>		<i>1,979</i>	<i>1,916</i>	<i>1,786</i>	<i>1,993</i>	<i>131,221,214</i>	<i>77</i>

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Police		11	Field Operations		34				
Fund		No.							
General		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ROC - North (cont'd)									
<i>Civilian</i>									
22	1A03	Clerk II	31,891 - 34,480	1	2	2	2	71,072	
23	1A11	Clerk Typist I	29,310 - 31,299	2	5				(5)
24	1A12	Clerk Typist II	31,891 - 34,480	20	25	26	26	893,843	1
25	7D11	Custodial Worker I	30,700 - 32,948	8	9	9	9	293,618	
26	1A19	Police District Captain's Clerk	34,421 - 37,413	9	5	6	5	191,764	
27	6D44	School Crossing Guard	58/day - 58/day	534	637	541	637	7,436,777	
28	1A18	Secretary	34,421 - 37,413	3	3	3	3	115,785	
<i>Subtotal - Civilian</i>				577	686	587	682	9,002,858	(4)
Total - ROC - North				2,556	2,602	2,373	2,675	140,224,072	73
D/C Patrol Operations									
<i>Sworn</i>									
29	6A10	Chief Police Inspector	129,034 - 134,629	1	1	1	1	142,779	
30	6A06	Police Captain	99,288 - 103,593	1	2	2	2	218,596	
31	6A03	Police Corporal	72,447 - 75,589	1	3	3	3	239,003	
32	6A09	Police Inspector	113,188 - 118,096						
33	6A05	Police Lieutenant	85,593 - 89,304	1	3	3	3	282,775	
34	6A02	Police Officer	52,910 - 68,717	171	171	184	184	12,973,170	13
35	6A04	Police Sergeant	75,082 - 78,337	5	8	8	8	660,970	
<i>Subtotal - Sworn</i>				180	188	201	201	14,517,293	13
<i>Civilian</i>									
36	1A03	Clerk II	31,891 - 34,480	1	1	1	1	41,057	
37	1A12	Clerk Typist II	31,891 - 34,480	3	3	3	3	103,136	
38	D393	Deputy Police Commissioner	190,282	1	1	1	1	190,282	
39	1A20	Executive Secretary	34,125 - 43,873	1	2	1	2	87,772	
40	1A42	Word Processing Specialist	34,421 - 37,413	1	1	1	1	38,674	
<i>Subtotal - Civilian</i>				7	8	7	8	460,921	
Total - D/C Patrol Operations				187	196	208	209	14,978,214	13

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Police		11	Field Operations		34				
Fund		No.							
General		01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Specialized Investigations									
<i>Sworn</i>									
41	6A10	Chief Police Inspector	129,034 - 134,629	1	3	3	3	428,336	
42	6A12	Detective	72,447 - 75,589	167	452	439	452	36,072,719	
43	6A06	Police Captain	99,288 - 103,593	5	11	11	11	1,202,277	
44	6A03	Police Corporal	72,447 - 75,589	8	6	6	6	478,006	
45	6A09	Police Inspector	113,188 - 118,096	2	2	2	2	250,131	
46	6A05	Police Lieutenant	85,593 - 89,304	28	51	50	51	4,807,174	
47	6A02	Police Officer	52,910 - 68,717	227	249	235	249	17,556,084	
48	6A04	Police Sergeant	75,082 - 78,337	41	76	76	76	6,279,218	
		<i>Subtotal - Sworn</i>		479	850	822	850	67,073,945	
<i>Civilian</i>									
49	1A11	Clerk Typist I	29,310 - 31,299		1				(1)
50	1A12	Clerk Typist II	31,891 - 34,480	5	10	10	10	343,786	
51	1A18	Secretary	34,421 - 37,413	2	1	1	1	38,595	
		<i>Subtotal - Civilian</i>		7	12	11	11	382,381	(1)
		Total - Specialized Investigations		486	862	833	861	67,456,325	(1)
Homeland Security Bureau									
<i>Sworn</i>									
52	6A10	Chief Police Inspector	129,034 - 134,629	1	1	1	1	142,779	
53	6A12	Detective	72,447 - 75,589	13	12	12	12	957,683	
54	6A06	Police Captain	99,288 - 103,593	7	7	7	7	765,085	
55	6A03	Police Corporal	72,447 - 75,589	8	8	8	8	637,342	
56	6A09	Police Inspector	113,188 - 118,096	2	2	2	2	250,131	
57	6A05	Police Lieutenant	85,593 - 89,304	24	20	20	20	1,885,166	
58	6A02	Police Officer	52,910 - 68,717	346	350	342	350	24,677,226	
59	6A04	Police Sergeant	75,082 - 78,337	45	45	45	45	3,717,958	
		<i>Subtotal - Sworn</i>		446	445	437	445	33,033,370	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Police				11	Field Operations				34
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Homeland Security Bureau (cont'd)									
<i>Civilian</i>									
60	1A12	Clerk Typist II	31,891 - 34,480	3	8	3	3	103,136	(5)
61	7D11	Custodial Worker I	30,700 - 32,948	1	6	2	2	65,248	(4)
62	7C38	Heavy Duty Wrecker Operator	42,652 - 46,866		1	1	1	45,895	
63	7A71	Hostler	34,421 - 37,413	9	10	10	10	363,487	
64	7A72	Hostler Group Leader	37,692 - 41,128						
65	7C21	Police Tow Truck Operator	38,702 - 42,274	3	3	2	3	129,990	
66	7C22	Police Tow Truck Supervisor	42,652 - 46,866	5	5	3	4	192,511	(1)
67	1A18	Secretary	34,421 - 37,413	1	1	1	1	38,595	
68	A398	Asst. Mng. Dir. - Homeland Security Planner	107,385		1	1	1	107,385	
<i>Subtotal - Civilian</i>				22	35	23	25	1,046,247	(10)
Total - Homeland Security Bureau				468	480	460	470	34,079,617	(10)
D/C Spec Inv & Homel Sec									
<i>Sworn</i>									
69	6A02	Police Officer	52,910 - 68,717	1					
70	6A04	Police Sergeant	75,082 - 78,337	1					
<i>Subtotal - Sworn</i>				2					
<i>Civilian</i>									
71	D393	Deputy Police Commissioner	190,282	1					
72	1A20	Executive Secretary	34,125 - 43,873	1					
<i>Subtotal - Civilian</i>				2					
Total - D/C Spec Inv & Homel Sec				4					
Field Operations Staff Support									
<i>Sworn</i>									
73	6A10	Chief Police Inspector	129,034 - 134,629	1	1	1	1	142,779	
74	6A12	Detective	72,447 - 75,589	38	38	33	33	2,633,628	(5)
75	6A06	Police Captain	99,288 - 103,593	9	10	9	10	1,092,979	
76	6A03	Police Corporal	72,447 - 75,589	5	5	1	1	79,668	(4)
77	6A09	Police Inspector	113,188 - 118,096	3	3	3	3	375,196	
78	6A05	Police Lieutenant	85,593 - 89,304	6	6	5	5	471,292	(1)
79	6A02	Police Officer	52,910 - 68,717	114	114	91	93	6,557,091	(21)
80	6A04	Police Sergeant	75,082 - 78,337	17	17	12	12	991,455	(5)
<i>Subtotal - Sworn</i>				193	194	155	158	12,344,088	(36)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Police			11	Field Operations			34		
Fund			No.						
General			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Field Operations Staff Support (cont'd)									
<i>Civilian</i>									
81	1A04	Clerk III	37,692 - 41,128	1	1	1	1	41,057	
82	D393	Deputy Police Commissioner	190,282	1	1				(1)
83	1A20	Executive Secretary	34,125 - 43,873	2	1				(1)
<i>Subtotal - Civilian</i>				4	3	1	1	41,057	(2)
Total - Field Operations Staff Support				197	197	156	159	12,385,145	(38)
Total - Field Operations				6,153	6,577	6,105	6,696	399,407,718	119

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department	No.	Division	No.
Police	11	Field Operations	34
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		125	147	127	129	4,871,832	(18)
	105	Total Full Time - Uniform		5,171	5,393	5,101	5,530	382,454,993	137
		Total Full Time		5,296	5,540	5,228	5,659	387,326,825	119
		PT. Temp/Seas,Bd,SCG		857	1,037	877	1,037	12,080,893	
		Lump Sum						3,512,013	
		Bonus,Gross Adj.						1,330,331	
		Overtime - Civilian						276,754	
		Overtime - Uniform						68,498,878	
		Holiday Overtime - Civilian						203,419	
		Unused Uniform Leave						19,148,436	
		Shift/Stress						28,262,091	
		H&L,IOD,LT-Sick						19,495,100	
		Abatements and Transfers							
		Full Time - Uniform						(2,200,000)	
		Full Time - Civilian						(34,000)	
		Overtime - Uniform						(20,000,000)	
Total Gross Requirements				6,153	6,577	6,105	6,696	517,900,740	119
Plus: Earned Increment								833,540	
Plus: Longevity								470,133	
Less: (Vacancy Allowance)								(10,828,664)	
Total Budget Request								508,375,749	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		6,425,670		5,056,590			3,512,013	(1,544,577)	
2	Full Time - Civilian	125	5,015,277	147	4,569,972	127	129	4,837,832	267,860	(18)
3	Full Time - Uniform	5,171	356,904,492	5,393	360,980,487	5,101	5,530	370,764,002	9,783,515	137
4	Bonus, Gross Adj.		10,101,911		1,597,156			1,330,331	(266,825)	
5	PT, Temp/Seas, Bd, SCG		10,655,288		11,273,449			12,080,893	807,444	
6	Overtime - Civilian		281,099		242,754			242,754		
7	Overtime - Uniform		54,955,412		54,966,915			48,498,878	(6,468,037)	
8	Holiday Overtime - Civilian		140,565		203,419			203,419		
9	Unused Uniform Leave		18,113,455		18,787,387			19,148,436	361,049	
10	Shift/Stress		26,465,404		28,123,346			28,262,091	138,745	
11	H&L, IOD, LT-Sick		16,052,100		20,326,151			19,495,100	(831,051)	
12										
Total		5,296	505,110,673	5,540	506,127,626	5,228	5,659	508,375,749	2,248,123	119

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION
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Department	No.	Division	No.
Police	11	Field Operations	34
Fund	No.		
General	01		

Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine	90,725	150,000	125,000	125,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	31,570	470	470	470	
305	Building & Construction	38,292	38,888	38,888	38,888	
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	3,629,326	3,561,519	3,539,854	3,591,654	51,800
309	Cordage & Fibers					
310	Electrical & Communication	5,278	7,880	7,880	7,880	
311	General Equipment & Machinery	30,634	32,000	39,825	39,825	
312	Fire Fighting & Safety	32,696	71,256	88,254	88,254	
313	Food	1,486	1,025	1,025	1,025	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,542	8,000	8,000	8,000	
317	Hospital & Laboratory	6,751	5,261	5,400	5,400	
318	Janitorial, Laundry & Household	2,583	1,699			
319	Nautical And Aeronautical	191,798	361,368	231,368	361,368	130,000
320	Office Materials & Supplies	3,877	6,132	6,132	6,132	
322	Small Power Tools & Hand Tools	332				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,010	5,950	5,950	5,950	
325	Printing	5,030	6,050	4,050	4,050	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	35,600	42,000	42,000	42,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		1,000	1,000	1,000	
345	Gasoline	95,000	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,204,530	4,436,998	4,281,596	4,463,396	181,800

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,500	1,500	1,500	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,298	7,903	7,903	7,903	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	9,391				
426	Recreational & Educational	1,548	125	125	125	
427	Computer Equipment & Peripherals	6,761	6,761	6,761	6,761	
428	Vehicles					
430	Furniture & Furnishings	16,549	23,000	23,000	23,000	
499	Other Equipment (not otherwise classified)	5,989				
	Total	43,536	39,289	39,289	39,289	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Police	No. 11	Division Field Operations	No. 34
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,113,651	1,292,468	1,265,533	1,265,533	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	University of Pennsylvania	80,000	90,000	90,000	90,000	Vet for Dogs/Horses
	James J Hall	33,000	35,000	35,000	35,000	Horseshoer
	Drugscan	602,064	601,560	617,976	617,976	Drug/Alc Test \$24U/\$247B
	Sterling Helicopter	136,221	275,000	250,000	250,000	Helicopter (4) Maintenance
	Imprest Fund	248,276	254,000	254,000	254,000	Investigational Services
	Swiftreach	4,367	17,500	17,500	17,500	Citizen Notification
	Police Department	9,003	18,688	337	337	Various Moving/other exp
	Total - Professional Services	1,112,931	1,291,748	1,264,813	1,264,813	
251	Professional Services - IT					
	Cellco	720	720	720	720	Data Processing
	Total - Professional Services - IT	720	720	720	720	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
Police		11	Field Operations		34	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning and Laundering					
	Police Department	2,564,214	2,604,000	2,580,500	2,682,000	Clothing Maintenance \$500/PO
212	Return of Fugitives					
	Police Department	71,915	63,513	63,513	63,513	Extradition of Fugitives
231	Overtime Meals					
	Police Department	492,653	387,000	502,000	402,000	Overtime Meals/Sworn \$7
260	Repair & Maintenance Charges					
	Bustleton Bikes Inc	129,217	67,360	129,520	129,520	Bicycle Maintenance
	Johnson & Towers/Boat Builder	48,015	19,948	19,948	19,948	Rep. Cummings Diesel Eng
	Philacor	62,500	62,500	62,500	62,500	Barricade Assembly
	Various Vendors	21,076	38,978	20,000	20,000	Various Vendors
	Total - Repair & Maintenance Charges	260,808	188,786	231,968	231,968	
302	Animal, Livestock & Marine					
	Phillips Feed Service Inc	90,725	150,000	125,000	125,000	Horse/Dog Food Supplies
308	Dry Goods, Notions & Wearing Apparel					
	Police Department	3,047,500	3,124,800	3,102,600	3,128,400	Clothing Allowance@\$600/PO
	Police Department	312,400	320,000	314,000	340,000	Clothing Allowance@\$400/SCG
	American Uniform	75,939	98,200	110,000	110,000	Initial clothing Issue-SCG
	American Uniform	11,334	13,500	8,235	8,235	Misc./Special Unit Clothing
	Atlantic Tactical	177,134				Turtle Gear
	IRIS LTD	5,019	5,019	5,019	5,019	Pouches/Pins
	Total - Dry Goods, Notions & Wearing Apparel	3,629,326	3,561,519	3,539,854	3,591,654	
312	Fire Fighting & Safety					
	Witmer Public Safety Group Inc	25,229	12,075	22,926	22,926	Ammunition
	Safeware Inc	3,168	20,520	20,520	20,520	Flares
	Atlantic Tactical		13,140	23,875	23,875	Chemicals,Explosives,Shields
	Atlantic Tactical	2,730	14,285	14,285	14,285	Weapon Accessories
	Atlantic Tactical	1,569	11,236	6,648	6,648	Miscellaneous Supplies
	Total - Fire Fighting & Safety	32,696	71,256	88,254	88,254	
319	Nautical And Aeronautical					
	Newport Marine Inc	30,206	37,611	37,611	37,611	Boat Accessories
	American Diving Supplies	26,592	23,757	23,757	23,757	Diving Supplies
	Sterling Corp	135,000	300,000	170,000	300,000	Helicopter Repair Parts
	Total - Nautical And Aeronautical	191,798	361,368	231,368	361,368	
345	Gasoline					
	Arrow Energy Inc	95,000	135,000	135,000	135,000	Helicopter Fuel

71-530

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department	No.	Division	No.
Police	11	Field Operations	34
Fund	No.		
Grants Revenue	08		

Major Objectives

Supplemental Funding for various projects that support the ongoing operations of the Police Department.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,345,336	4,262,896	3,377,231	3,591,708	214,477
b)	Employee Benefits	1,101,126	730,910	505,203	343,747	(161,456)
200	Purchase of Services	1,763,976	1,561,371	1,230,801	1,396,177	165,376
300	Materials and Supplies	72,526	4,512,579	580,429	3,542,511	2,962,082
400	Equipment	690,233	4,341,646	769,650	5,367,123	4,597,473
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,973,197	15,409,402	6,463,314	14,241,266	7,777,952

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Automobile Theft Prevention Program	G11317	110970
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - PA Automobile Theft Prevention Authority	
<i>Local (Non-Govt.)</i>	Grant Objective		

To combat organized car theft operations.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,395,643	1,547,947	1,553,722	1,605,380	51,658
100 b)	Employee Benefits - Total	354,199	343,747	343,747	343,747	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	52,174	48,211	48,211	48,211	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	12,215	12,490	12,490	12,490	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	82,430	91,892	91,892	91,892	
	Class 192 - FICA					
	Class 193 - Health / Medical	201,240	185,760	185,760	185,760	
	Class 194 - Group Life	1,772	1,290	1,290	1,290	
	Class 195 - Group Legal	4,368	4,104	4,104	4,104	
200	Purchase of Services	21,396	36,843	36,843	36,843	
300	Materials and Supplies	13,732	12,579	9,929	9,929	
400	Equipment	60,126		2,650	62,650	60,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,845,096	1,941,116	1,946,891	2,058,549	111,658

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,845,096	1,941,116	1,946,891	2,058,549	111,658
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,845,096	1,941,116	1,946,891	2,058,549	111,658

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Human Trafficking Grant	G11325	111095
State	Award Period	Type of Grant	
Other Govt.	10/1/15 - 9/30/18	Categorical - PA Automobile Theft Prevention Authority	
Local (Non-Govt.)	Grant Objective		

For Special Victims unit to prevent human Trafficking

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				597,201	597,201
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	861		10,000	16,074	6,074
300	Materials and Supplies				2,082	2,082
400	Equipment				104,473	104,473
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		861		10,000	719,830	709,830

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	861		10,000	719,830	709,830
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		861		10,000	719,830	709,830

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Police Traffic Services Grant	G11403	111069
State	Award Period	Type of Grant	
Other Govt.	10/1/15 - 9/30/18	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Reimburse for Police Services for Traffic enforcement.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	619,455	530,000	639,500	639,500	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		20,000			
300	Materials and Supplies			500	500	
400	Equipment	500				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		619,955	550,000	640,000	640,000	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	619,955	550,000	640,000	640,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		619,955	550,000	640,000	640,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Bulletproof Vest	G11455	
State	Award Period	Type of Grant	
Other Govt.	06/8/07 - 9/30/18	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Provide Ballistic Vest for Police Recruits

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		500,000	500,000	500,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	500,000	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		500,000	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	H.I.D.T.A. High Intensity Drug Traffic Area	G11455	111066
State	Award Period	Type of Grant	
Other Govt.	01/1/08 - 12/31/18	Advance	
Local (Non-Govt.)	Grant Objective		

Disrupt Traffic by means of Targeting ,Investigating and prosecuting major drug organizations in conjunction with Federal,State and Local Law Enforcement Agencies.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	174,330	162,545	149,980	149,980	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		174,330	162,545	149,980	149,980	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	174,330	162,545	149,980	149,980	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		174,330	162,545	149,980	149,980	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Urban Area Port Security Program-Maritime	G11579	
State	Award Period	Type of Grant	
Other Govt.	10/1/12 - 09/30/19	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Purchase of emergency responder equipment and physical security enhancements.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		1,400,000	47,000	750,000	703,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,400,000	147,000	850,000	703,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,400,000	147,000	850,000	703,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,400,000	147,000	850,000	703,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Local Law Enforcement - PA Gaming Control Board	G11588	111038
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/15 - 02/28/17	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Enforcement of Pa Gaming Laws for Slot Machines.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		92,440	49,627	49,627	
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		47,560	23,280	23,280	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			140,000	72,907	72,907	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		140,000	72,907	72,907	
300	Other Governments					
400	Local (Non-Governmental)					
Total			140,000	72,907	72,907	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Federal Forfeiture Program	G11625	110993
State	Award Period	Type of Grant	
Other Govt.	7/1/15 - 06/30/18	Cash Basis	
Local (Non-Govt.)	Grant Objective		

Dept. Receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	537,340	750,000	530,000	750,000	220,000
300	Materials and Supplies	33,598	4,000,000	40,000	3,000,000	2,960,000
400	Equipment	319,634	2,750,000	320,000	2,750,000	2,430,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		890,572	7,500,000	890,000	6,500,000	5,610,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	890,572	7,500,000	890,000	6,500,000	5,610,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		890,572	7,500,000	890,000	6,500,000	5,610,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Justice Assistance Grant	G11650	110993
State	Award Period	Type of Grant	
Other Govt.	10/1/09 - 09/30/18	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaborations throughout the city.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	506,582	1,450,000	600,000	600,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	419,269		420,000	420,000	
300	Materials and Supplies	25,196		30,000	30,000	
400	Equipment	287,475		400,000	400,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,238,522	1,450,000	1,450,000	1,450,000	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,238,522	1,450,000	1,450,000	1,450,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,238,522	1,450,000	1,450,000	1,450,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Mount Vernon Overtime Initiative	G11651	111075
State	Award Period	Type of Grant	
Other Govt.	03/15/16 - 03/15/17	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Fund multidisciplinary taskforce of specialized investigators and patrol units to target high crime neighborhoods in order to reduce outbreak of gun violence.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			27,547		(27,547)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				27,547		(27,547)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			27,547		(27,547)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				27,547		(27,547)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Philadelphia Smart Policing Initiative II	G11667	111030
State	Award Period	Type of Grant	
Other Govt.	10/1/11 - 8/31/17	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Fund multidisciplinary taskforce of specialized investigators and patrol units to target high crime neighborhoods in order to reduce outbreak of gun violence.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		83,650	83,650		(83,650)
100 b)	Employee Benefits - Total		12,438	12,438		(12,438)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		81	81		(81)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		798	798		(798)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		3,541	3,541		(3,541)
	Class 192 - FICA		56	56		(56)
	Class 193 - Health / Medical		7,740	7,740		(7,740)
	Class 194 - Group Life		54	54		(54)
	Class 195 - Group Legal		168	168		(168)
200	Purchase of Services	175,065	84,423	23,334		(23,334)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		175,065	180,511	119,422		(119,422)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	175,065	180,511	119,422		(119,422)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		175,065	180,511	119,422		(119,422)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	COPS Hiring Program	G11808	111051
State	Award Period	Type of Grant	
Other Govt.	07/11/12 - 11/30/16	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Fund additional 25 Police Officers for 3 years.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	823,656	558,859	323,185		(323,185)
100 b)	Employee Benefits - Total	746,927	374,725	149,018		(149,018)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	87,063	45,186	18,342		(18,342)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	31,697	11,965	4,556		(4,556)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	229,153	110,963	42,251		(42,251)
	Class 192 - FICA					
	Class 193 - Health / Medical	387,000	200,853	81,531		(81,531)
	Class 194 - Group Life	2,714	1,398	568		(568)
	Class 195 - Group Legal	9,300	4,360	1,770		(1,770)
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,570,583	933,584	472,203		(472,203)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,570,583	933,584	472,203		(472,203)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,570,583	933,584	472,203		(472,203)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Forfeiture Funds - State	G11981	110997
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	07/1/11 - 06/30/17	Advance	
<i>Local (Non-Govt.)</i>	Grant Objective		

Funds when participating in state sponsored drug investigations.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	435,715	460,000	37,364		(37,364)
300	Materials and Supplies					
400	Equipment	22,498	191,646			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		458,213	651,646	37,364		(37,364)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	458,213	651,646	37,364		(37,364)
300	Other Governments					
400	Local (Non-Governmental)					
Total		458,213	651,646	37,364		(37,364)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Field Operations	No. 34
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	TRACS Project		
State	Award Period	Type of Grant	
Other Govt.	07/1/14 - 09/30/17	Advance	
Local (Non-Govt.)	Grant Objective		

Purchase MDTs for patrol operations.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment				1,300,000	1,300,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,300,000	1,300,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,300,000	1,300,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,300,000	1,300,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Police	11	Field Operations	34
Fund	No.		
Aviation	09		

Major Objectives

To provide patrol and protection to the City's airport facilities and to implement passenger screening and pre-boarding screening as required by the Federal Aviation Administration and the Department of Homeland Security.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,207,829	15,666,636	15,494,169	15,721,670	227,501
b)	Employee Benefits					
200	Purchase of Services	76,228	77,500	76,500	77,500	1,000
300	Materials and Supplies	91,000	93,000	91,800	93,000	1,200
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,375,057	15,837,136	15,662,469	15,892,170	229,701

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	11	
105	Full Time - Uniform	150	155	152	155	
	Total	161	166	163	166	

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Police		11	Field Operations		34				
Fund		No.							
Aviation		09							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Homeland Sec. Dom. Prep.									
<i>Sworn</i>									
1	6A06	Police Captain	99,288 - 103,593	1	1	1	1	109,298	
2	6A03	Police Corporal	72,447 - 75,589	3	3	3	3	239,003	
3	6A05	Police Lieutenant	85,593 - 89,304	4	4	4	4	377,033	
4	6A02	Police Officer	52,910 - 68,717	134	139	135	138	9,916,995	(1)
5	6A04	Police Sergeant	75,082 - 78,337	8	8	8	8	660,970	
6	6A12	Detective	72,447 - 75,589			1	1	79,807	1
		<i>Subtotal - Sworn</i>		<i>150</i>	<i>155</i>	<i>152</i>	<i>155</i>	<i>11,383,107</i>	
<i>Civilian</i>									
6	1A12	Clerk Typist II	31,891 - 34,480	1	1	1	1	34,379	
7	7D11	Custodial Worker I	29,670 - 32,948	1	1	1	1	32,624	
8	6J31	Police Communications Dispatcher	39,916 - 43,447	9	9	9	9	394,317	
		<i>Subtotal - Civilian</i>		<i>11</i>	<i>11</i>	<i>11</i>	<i>11</i>	<i>461,320</i>	
		Total - Homeland Sec. Dom. Prep.		161	166	163	166	11,844,427	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department	No.	Division	No.
Police	11	Field Operations	34
Fund	No.		
Aviation	09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		11	11	11	11	461,320	
	105	Total Full Time - Uniform		150	155	152	155	11,383,107	
		Total Full Time		161	166	163	166	11,844,427	
		Lump Sum						130,000	
		Bonus, Gross Adj.						24,900	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						11,340	
		Overtime - Uniform						2,306,913	
		Holiday Overtime - Civilian						15,647	
		Unused Uniform Leave						457,888	
		Shift/Stress						852,870	
		H&L, IOD, LT-Sick						146,042	
		Abatements and Transfers							
		Full Time - Uniform							
		Full Time - Civilian							
		Overtime - Uniform						(70,000)	
Total Gross Requirements				161	166	163	166	15,720,027	
Plus: Earned Increment									
Plus: Longevity								1,643	
Less: (Vacancy Allowance)									
Total Budget Request								15,721,670	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		102,881		59,325			130,000	70,675	
2	Full Time - Civilian	11	438,925	11	438,454	11	11	461,320	22,866	
3	Full Time - Uniform	150	10,817,970	155	11,236,784	152	155	11,384,750	147,966	
4	Bonus, Gross Adj.		262,885		24,898			24,900	2	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,605		11,340			11,340		
7	Overtime - Uniform		2,158,452		2,236,913			2,236,913		
8	Holiday Overtime - Civilian		12,964		15,647			15,647		
9	Unused Uniform Leave		443,215		457,888			457,888		
10	Shift/Stress		768,477		839,545			852,870	13,325	
11	H&L, IOD, LT-Sick		197,455		173,375			146,042	(27,333)	
12										
Total		161	15,207,829	166	15,494,169	163	166	15,721,670	227,501	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION
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Department	No.	Division	No.
Police	11	Field Operations	34
Fund	No.		
Aviation	09		

Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	91,000	93,000	91,800	93,000	1,200
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	91,000	93,000	91,800	93,000	1,200

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

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Police	No. 11	Division Field Operations	No. 34
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	76,200	77,500	76,500	77,500	Clothing Maintenance \$500/PO
308	Dry Goods,Notions,& Wearing Apparel Police Department	91,000	93,000	91,800	93,000	Clothing Allowance@\$600/PO

71-530

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Police	No. 11	Division Organizational Support Services	No. 35
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Major Objectives

Develop and implement all aspects of Police training including Police Recruits, In Service for current sworn personnel and Tactical Scenarios. Provide support and services in Technology, including Police Radio, Communications and Information Systems. To provide efficient operation of the custodial, personnel and fiscal operations of the Department

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	77,643,852	79,614,889	81,487,122	84,942,134	3,455,012
b)	Employee Benefits					
200	Purchase of Services	2,253,128	3,403,457	2,537,166	5,359,009	2,821,843
300	Materials and Supplies	4,255,751	6,657,684	5,260,390	5,779,578	519,188
400	Equipment	1,338,010	2,705,147	1,691,934	1,679,467	(12,467)
500	Contributions, Indemnities and Taxes	12,807,676				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		98,298,417	92,381,177	90,976,612	97,760,188	6,783,576

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	97,423,434	88,662,709	90,366,612	93,217,567	2,850,955
08	Grants Revenue	874,983	3,718,468	610,000	4,542,621	3,932,621
Total		98,298,417	92,381,177	90,976,612	97,760,188	6,783,576

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,178	1,344	1,274	1,281	(63)
Total Full Time		1,178	1,344	1,274	1,281	(63)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Police	11	Organizational Support Services	35
Fund	No.		
General	01		

Major Objectives

Develop and implement all aspects of Police training including Police Recruits, In Service for current sworn personnel and Tactical Scenarios. Provide support and services in Technology, including Police Radio, Communications and Information Systems. To provide efficient operation of the custodial, personnel and fiscal operations of the Department.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	77,643,852	78,914,889	81,387,122	83,745,877	2,358,755
b)	Employee Benefits					
200	Purchase of Services	1,764,382	2,134,989	2,027,166	2,063,166	36,000
300	Materials and Supplies	4,255,751	5,957,684	5,260,390	5,729,057	468,667
400	Equipment	951,773	1,655,147	1,691,934	1,679,467	(12,467)
500	Contributions, Indemnities and Taxes	12,807,676				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		97,423,434	88,662,709	90,366,612	93,217,567	2,850,955

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	554	599	573	595	(4)
105	Full Time - Uniform	624	745	701	686	(59)
Total		1,178	1,344	1,274	1,281	(63)

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Police		11	Organizational Support Services		35				
Fund		No.							
General		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administrative Service Bureau									
<i>Sworn</i>									
1	6A12	Detective	72,447 - 75,589	1	1		1	79,807	
2	6A06	Police Captain	99,288 - 103,593	1					
3	6A03	Police Corporal	72,447 - 75,589	2	3	3	3	239,003	
4	6A05	Police Lieutenant	85,593 - 89,304	2	2	3	3	282,775	1
5	6A02	Police Officer	52,910 - 68,717	147	140	170	140	9,870,890	
6	6A04	Police Sergeant	75,082 - 78,337	4	4	8	4	330,485	
		<i>Subtotal - Sworn</i>		157	150	184	151	10,802,961	1
<i>Civilian</i>									
7	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	48,291	
8	2L08	Administrative Services Supervisor	38,708 - 49,761		1	1	1	50,586	
9	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	41,057	
10	1B10	Account Clerk	35,446 - 38,575	3	3	3	4	143,166	1
11	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,628	
12	2N05	Administrative Services Director III	79,754 - 102,541	1	1	1	1	104,366	
13	2L32	Administrative Specialist II	48,116 - 61,866	6	8	8	8	436,436	
14	2L07	Administrative Trainee II	35,099 - 45,126	1		1			
15	2C05	Budget Officer I	54,941 - 70,622	1	1	1	1	71,447	
16	1A22	Clerical Supervisor II	39,716 - 43,447	1	1	1	1	44,847	
17	1A04	Clerk III	37,692 - 41,128	11	11	9	11	451,626	
18	1A12	Clerk Typist II	31,891 - 34,480	3	3	3	3	103,136	
19	7D11	Custodial Worker 1	30,700 - 32,948	14	14	13	14	456,739	
20	7D12	Custodial Worker II	33,191 - 36,016	1	3	3	3	107,349	
21	7D14	Custodial Work Supervisor I	41,633 - 45,688	1					
22	7D15	Custodial Work Supervisor II	41,391 - 53,211	1					
23	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	68,308	
24	1B25	Departmental Payroll Clerk	35,446 - 38,575	3	6				(6)
25	1B27	Departmental Payroll Supervisor II	40,727 - 44,633	1	1	1	1	45,277	
26	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	42,240	
27	2L18	Executive Assistant	62,578 - 80,457	2	2	2	2	147,324	
28	2A33	Fiscal Officer	58,456 - 75,151	1	1	1	1	93,484	
29	2H90	Human Resource Professional	35,099 - 63,412	2	2	2	2	95,680	
30	4J60	Industrial Hygienist	71,597 - 92,059	1	1	1	1	75,976	
31	1F30	Inventory Control Technician	41,633 - 45,688	1	1	1	1	45,586	
32	2L03	Management Trainee	35,099 - 45,126	2	2	2	2	72,702	
33	2H77	Occupational Safety Administrator I	54,941 - 70,622	1	1	1	1	77,208	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Police			11	Organizational Support Services			35			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
Administrative Service Bureau (cont'd)										
<i>Civilian (cont'd)</i>										
34	1A37	Service Representative	34,421 - 37,413		1	1	1	37,181		
35	1F08	Stores Supervisor	39,716 - 43,447	1	1	1	1	43,242		
36	1F10	Stores Manager	43,796 - 48,181	2	2	2	2	99,504		
37	1F06	Stores Worker	35,446 - 38,575	3	3	3	3	115,724		
<i>Subtotal - Civilian</i>					69	75	67	70	3,183,107	(5)
Total - Administrative Service Bureau					226	225	251	221	13,986,067	(4)
Training Education Services Bureau										
<i>Sworn</i>										
38	6A10	Chief Police Inspector	129,034 - 134,629	1	1	1	1	142,779		
39	6A12	Detective	72,447 - 75,589	1	33	1	1	79,807	(32)	
40	6A06	Police Captain	99,288 - 103,593	3	10	3	3	327,894	(7)	
41	6A03	Police Corporal	72,447 - 75,589	9	1	10	10	796,677	9	
42	6A09	Police Inspector	113,188 - 118,096		3	1	1	125,065	(2)	
43	6A05	Police Lieutenant	85,593 - 89,304	13	5	13	13	1,225,358	8	
44	6A02	Police Officer	52,910 - 68,717	46	93	44	44	3,102,280	(49)	
45	6A01	Police Officer Recruit	49,477	112	212	175	182	9,009,313	(30)	
46	6A04	Police Sergeant	75,082 - 78,337	25	12	26	26	2,148,154	14	
<i>Subtotal - Sworn</i>					210	370	274	281	16,957,327	(89)
<i>Civilian</i>										
47	2L01	Administrative Technician	34,244 - 44,026	1	1	1	1	44,218		
48	1A12	Clerk Typist II	30,962 - 33,476	1	2	2	2	68,757		
49	7D11	Custodial Worker I	29,806 - 31,988	2	2	2	2	65,248		
50	1A18	Secretary	33,418 - 36,323	2						
<i>Subtotal - Civilian</i>					6	5	5	5	178,224	
Total - Training Education Services Bureau					216	375	279	286	17,135,550	(89)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Police		11	Organizational Support Services		35				
Fund		No.							
General		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Support Services Bureau									
<i>Sworn</i>									
51	6A10	Chief Police Inspector	129,034 - 134,629	1	1	1	1	142,779	
52	6A06	Police Captain	99,288 - 103,593	2	2	1	2	218,596	
53	6A03	Police Corporal	72,447 - 75,589	18	19	19	19	1,513,687	
54	6A09	Police Inspector	113,188 - 118,096						
55	6A05	Police Lieutenant	85,593 - 89,304	5	5	5	5	471,292	
56	6A02	Police Officer	52,910 - 68,717	50	46	44	46	3,243,293	
57	6A04	Police Sergeant	75,082 - 78,337	11	10	10	10	826,213	
		<i>Subtotal - Sworn</i>		87	83	80	83	6,415,858	
<i>Civilian</i>									
58	1A03	Clerk II	31,891 - 34,480	2	4	2	5	177,680	1
59	1A22	Clerical Supervisor II	35,271 - 45,347	1	1	1	1	44,847	
60	1A11	Clerk Typist I	30,700 - 32,948	7	7	7	8	242,039	1
61	1A12	Clerk Typist II	35,446 - 38,575	36	39	36	39	1,340,764	
62	5H04	Correctional Officer	39,908 - 46,968	63	65	64	65	3,158,050	
63	6C14	Fingerprint Identifications Supervisor	41,410 - 45,501	4	4	4	4	188,704	
64	6C13	Fingerprint Identifications Technician II	38,559 - 42,182	13	13	13	13	562,062	
65	1B40	Legal Services Clerk	37,692 - 41,128	4	4	4	4	160,005	
66	6C15	Police Identification Services Manager	51,871 - 66,683	1	1	1	1	67,708	
67	7L18	Police Photographer	41,633 - 45,688	10	10	10	10	460,673	
68	7L19	Police Photographer Supervisor	43,796 - 48,181	4	4	4	3	148,329	(1)
69	1A18	Secretary	34,421 - 37,413	1	1	1	1	38,595	
		<i>Subtotal - Civilian</i>		146	153	147	154	6,589,457	1
		Total - Support Services Bureau		233	236	227	237	13,005,315	1
Communication Services Bureau									
<i>Sworn</i>									
70	6A10	Chief Police Inspector	129,034 - 134,629	1	1	1	1	142,779	
71	6A12	Detective	72,447 - 75,589	2	2	2	2	159,614	
72	6A06	Police Captain	99,288 - 103,593	4	4	2	4	437,192	
73	6A03	Police Corporal	72,447 - 75,589	26	23	23	23	1,832,358	
74	6A09	Police Inspector	113,188 - 118,096	1	1	1	1	125,065	
75	6A05	Police Lieutenant	85,593 - 89,304	5	5	5	5	471,292	
76	6A02	Police Officer	52,910 - 68,717	8	8	8	8	564,051	
77	6A04	Police Sergeant	75,082 - 78,337	14	13	13	13	1,074,077	
		<i>Subtotal - Sworn</i>		61	57	55	57	4,806,427	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Police		11	Organizational Support Services		35				
Fund		No.							
General		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Communication Services Bureau (cont'd)									
<i>Civilian (cont'd)</i>									
78	1A04	Clerk III	37,692 - 41,128	2	2	2	2	82,114	
79	1A11	Clerk Typist I	29,306 - 31,299	1	1	1	1	30,255	
80	1A12	Clerk Typist II	31,891 - 34,480		1	1	1	34,379	
81	6C21	Criminal Investigative Research Analyst	50,466 - 56,777	14	13	13	13	740,875	
82	6C22	Criminal Investigative Research Lead Analyst	48,116 - 61,866	3	3	3	3	188,873	
83	6C20	Criminal Investigative Research Analyst Trainee	37,716 - 45,260	5	8	8	8	329,059	
84	6J31	Police Communication Dispatcher Trainee	33,191 - 36,016	23	40	39	39	1,306,391	(1)
85	6J34	Police Communication Dispatcher Supervisor	42,652 - 46,866						
86	6J32	Police Communication Dispatcher	39,716 - 43,447	233	240	230	239	10,471,316	(1)
87	1A18	Secretary	34,421 - 37,413			1			
		<i>Subtotal - Civilian</i>		281	308	298	306	13,183,262	(2)
		Total - Communication Services Bureau		342	365	353	363	17,989,688	(2)
Strategic Intell & Info Sharing									
<i>Sworn</i>									
88	6A12	Detective	72,447 - 75,589	4	4	4	4	319,228	
89	6A06	Police Captain	99,288 - 103,593	1	1		1	109,298	
90	6A03	Police Corporal	72,447 - 75,589	4	4	4	4	318,671	
91	6A09	Police Inspector	113,188 - 118,096	1	1	1	1	125,065	
92	6A05	Police Lieutenant	85,593 - 89,304	4	4	4	4	377,033	
93	6A02	Police Officer	52,910 - 68,717	15	12	11	12	846,076	
94	6A04	Police Sergeant	75,082 - 78,337	6	6	4	6	495,728	
		<i>Subtotal - Sworn</i>		35	32	28	32	2,591,099	
<i>Civilian</i>									
95	6C21	Criminal Investigative Research Analyst	50,466 - 56,777	2	1	1	1	56,990	
96	6C20	Criminal Investigative Research Analyst Trainee	37,716 - 45,260	2	2	2	2	82,265	
97	D342	Deputy Director DVIC	124,200	1	1	1	1	124,200	
98	A398	Asst. Mng. Dir. - GIS DVIC	85,000			1	1	85,000	1
99	1A37	Service Representative	34,421 - 37,413	3	3	2	3	111,542	
		<i>Subtotal - Civilian</i>		8	7	7	8	459,997	1
		Total - Strategic Intell & Info Sharing		43	39	35	40	3,051,096	1

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Police		11	Organizational Support Services		35				
Fund		No.							
General		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Planning & Initiatives									
<i>Sworn</i>									
100	6A06	Police Captain	99,288 - 103,593	1	1	1	1	109,298	
101	6A03	Police Corporal	72,447 - 75,589	3	1	3	3	239,003	2
102	6A09	Police Inspector	113,188 - 118,096			1	1	125,065	1
103	6A05	Police Lieutenant	85,593 - 89,304	2	2	2	2	188,517	
104	6A02	Police Officer	52,910 - 68,717	13	6	18	18	1,269,114	12
105	6A04	Police Sergeant	75,082 - 78,337	5	5	7	7	578,349	2
106	6A08	Police Staff Inspector	109,217 - 113,952	1					
		<i>Subtotal - Sworn</i>		25	15	32	32	2,509,347	17
<i>Civilian</i>									
107	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,628	
108	2L32	Administrative Specialist II	48,116 - 61,866	1	2	2	2	109,109	
109	1A12	Clerk Typist II	31,891 - 34,480	2	4	4	4	137,514	
110	7D11	Custodial Worker 1	30,700 - 32,948	1	1	1	1	32,624	
111	A398	Asst. Mng. Dir. - Director Research & Analysis	100,000	1	1	1	1	100,000	
112	1D02	Data Entry Operator II	33,191 - 36,016	1	1	1	1	37,278	
113	3E21	Geographic Information System Spec II	48,116 - 61,866		1	1	1	42,240	
114	3E22	Geographic Information System Spec III	61,052 - 78,495	3	2	2	2	158,840	
115	1B39	Legal Support Services Coordinator	45,277 - 58,1961	1					
116	2F21	Research & Information Analyst I	48,116 - 61,866	1	3	3	3	185,598	
117	A398	Asst. Mng. Dir. - SR GIS Application Developer	87,975			1	1	87,975	1
		<i>Subtotal - Civilian</i>		12	16	17	17	955,806	1
		Total - Planning & Initiatives		37	31	49	49	3,465,152	18
Organizational Communications									
<i>Sworn</i>									
118	6A05	Police Lieutenant	85,593 - 89,304	2	2	2	2	188,517	
119	6A02	Police Officer	52,910 - 68,717	12	14	12	14	987,089	
120	6A04	Police Sergeant	75,082 - 78,337	2	2	2	2	165,243	
		<i>Subtotal - Sworn</i>		16	18	16	18	1,340,848	
<i>Civilian</i>									
121	1A91	Departmental Aide	28,305 - 30,154	1	1	1	1	31,210	
122	7A03	Semi Skilled Laborer	34,421 - 37,413	5	6	5	6	225,048	
123	1E17	Web Editor	48,116 - 61,866	1	1	1	1	51,553	
		<i>Subtotal - Civilian</i>		7	8	7	8	307,811	
		Total - Organizational Communications		23	26	23	26	1,648,659	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Police		11	Organizational Support Services		35				
Fund		No.							
General		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Personnel									
<i>Sworn</i>									
124	6A12	Detective	72,447 - 75,589	1	1	1	1	79,807	
125	6A06	Police Captain	99,288 - 103,593	1	1	3	3	327,894	2
126	6A03	Police Corporal	72,447 - 75,589	1	1	1	1	79,668	
127	6A09	Police Inspector	113,188 - 118,096	1					
128	6A05	Police Lieutenant	85,593 - 89,304		1	1	1	94,258	
129	6A02	Police Officer	52,910 - 68,717	9	5	14	14	987,089	9
130	6A04	Police Sergeant	75,082 - 78,337	1	1	2	2	165,243	1
		<i>Subtotal - Sworn</i>		14	10	22	22	1,733,958	12
<i>Civilian</i>									
131	2L10	Administrative Assistant	37,764 - 48,548	2	2	2	2	96,582	
132	2L06	Administrative Trainee I	34,109 - 43,864	1					
133	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,218	
134	1A04	Clerk III	37,692 - 41,128	4	9	8	9	369,512	
135	1A22	Clerical Supervisor II	39,716 - 43,447	1	1	1	1	44,847	
136	1A11	Clerk Typist I	29,310 - 31,299	3	3	2	3	90,765	
137	1A12	Clerk Typist II	31,891 - 34,480	3	3	4	3	103,136	
138	1D41	Data Services Support Clerk	34,421 - 37,413	1	1		1		
139	2H13	Departmental Human Resources Manager III	71,597 - 92,059	1	1	1	1	93,084	
140	2H90	Departmental Human Resources Professional	35,099 - 63,412			1			
141	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	73,662	
142	2H58	Personnel Assistant III	54,941 - 70,622			1			
143	1A37	Service Representative	34,421 - 37,413	1	1		1	36,098	
144	2H58	Senior Departmental HR Associate	54,941 - 70,622	1	1		1	37,548	
		<i>Subtotal - Civilian</i>		20	24	22	24	989,450	
		Total - Personnel		34	34	44	46	2,723,409	12

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Police				11	Organizational Support Services				35
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
D/C Organizational Services									
<i>Sworn</i>									
145	6A06	Police Captain	99,288 - 103,593	2	1	1	1	109,298	
146	6A03	Police Corporal	72,447 - 75,589	2	1	1	1	79,668	
147	6A05	Police Lieutenant	85,593 - 89,304	3	2	2	2	188,517	
148	6A02	Police Officer	52,910 - 68,717	12	6	6	6	423,039	
<i>Subtotal - Sworn</i>				19	10	10	10	800,521	
<i>Civilian</i>									
149	2L10	Administrative Assistant	37,764 - 48,548	2	1	1	1	49,740	
150	1A11	Clerk Typist 1	29,310 - 32,299	2	1	1	1	29,374	
151	D393	Deputy Police Commissioner	190,282	1	1	1	1	190,282	
<i>Subtotal - Civilian</i>				5	3	3	3	269,395	
Total - D/C Organizational Services				24	13	13	13	1,069,917	
Total - Organizational Support Services				1,178	1,344	1,274	1,281	74,074,854	(63)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department	No.	Division	No.
Police	11	Organizational Support Services	35
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	101	Total Full Time - Civilian		554	599	573	595	26,116,509	(4)
	105	Total Full Time - Uniform		624	745	701	686	47,958,345	(59)
		Total Full Time		1,178	1,344	1,274	1,281	74,074,854	(63)
		Lump Sum						2,200,000	
		Bonus, Gross Adj.						300,000	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						3,647,246	
		Overtime - Uniform						2,500,000	
		Holiday Overtime - Civilian						668,696	
		Unused Uniform Leave						1,470,000	
		Shift/Stress						2,413,401	
		H&L, IOD, LT-Sick						3,217,863	
		Abatements and Transfers							
		Regular Overtime-Civilian						(250,000)	
Total Gross Requirements				1,178	1,344	1,274	1,281	90,242,060	(63)
Plus: Earned Increment								252,274	
Plus: Longevity								43,706	
Less: (Vacancy Allowance)								(6,792,163)	
Total Budget Request								83,745,877	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,433,270		2,200,000			2,200,000		
2	Full Time - Civilian	554	23,347,596	599	24,621,485	573	595	26,116,509	1,495,024	(4)
3	Full Time - Uniform	624	34,866,667	745	39,658,232	701	686	41,462,162	1,803,930	(59)
4	Bonus, Gross Adj.		2,362,668		582,809			300,000	(282,809)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,490,847		3,529,392			3,397,246	(132,146)	
7	Overtime - Uniform		2,382,024		2,985,351			2,500,000	(485,351)	
8	Holiday Overtime - Civilian		608,408		724,980			668,696	(56,284)	
9	Unused Uniform Leave		1,427,011		1,470,000			1,470,000		
10	Shift/Stress		2,322,952		2,397,010			2,413,401	16,391	
11	H&L, IOD, LT-Sick		3,402,409		3,217,863			3,217,863		
12										
Total		1,178	77,643,852	1,344	81,387,122	1,274	1,281	83,745,877	2,358,755	(63)

CITY OF PHILADELPHIA	SCHEDULE 500 - 700 - 800 - 900
FISCAL 2018 OPERATING BUDGET	BY DIVISION

Department Police	No. 11	Division Organizational Support Services	No. 35
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	12,807,676				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		12,807,676				

Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						

Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total						

Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Police	No. 11	Division Organizational Support Services	No. 35
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	527,964	605,382	614,945	614,945	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Health Federation of Phila.	10,369	10,369	10,369	10,369	Language Fluency Testing
	Info Tech Research Gr		22,000	22,000	22,000	SITE License
	IRA S Davis Moving	24,236				Moving/Storage Services
	Jack's Cameras	34,348	34,348	34,348	34,348	Photographic Services
	Keystone Intelligence Group	92,000	150,800	130,800	130,800	Polygraph Testing/Recruits
	Lloyds Moving	16,989				Moving/Storage Services
	M&M Lawn Care	34,712	23,130	23,130	23,130	Impound Lot
	Phonetic Search/West Pub		6,324	6,324	6,324	Police News Subscription
	Police Dept.	5,869	7,500	7,500	7,500	Recruitment/Fairs/Tolls etc
	Posit/Polex/Alutiq	2,692	2,692	2,692	2,692	Training
	State of PA	30,000	60,000	60,000	60,000	Monthly Fee Inlet (\$5,000)
	Superior Moving	31,980	27,000	27,000	27,000	Moving/Storage Services
	U of P	104,400	104,400	104,400	104,400	Stress Management
	Various Psychologists	85,500	70,000	99,000	99,000	Psychological Eval./Recruits
	Various Vendors	18,431	5,437	6,000	6,000	Miscellaneous expenses
	Total - Professional Services	491,526	524,000	533,563	533,563	
251	Professional Services - IT					
	Anthony Silenzio		46,000	46,000	46,000	Programmer NLETS Conn
	Kimmel Group	1,056				Desktop Maint Support
	Westlaw Government	35,382	35,382	35,382	35,382	Clear Accounts
	Total - Professional Services - IT	36,438	81,382	81,382	81,382	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
Police		11	Organizational Support Services		35	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering					
	Police Department	229,904	285,500	216,000	252,000	Clothing Maintenance \$500/PO
210	Postage					
	US Postmaster	6,120	110,000	99,000	99,000	Postage
211	Transportation					
	Police Department	114,499	97,448	97,448	97,448	Transportation
	Police Department	103,834				Take Home Vehicle Arbitration
	Total - Transportation	218,333	97,448	97,448	97,448	
216	Commercial Off The Shelf Soft Lic.					
	Taser International		200,000	200,000	200,000	Body Camera Services
	Software Spectrum	26,540	31,843	31,843	31,843	Software licenses
	Total - Comm. Off The Shelf Soft Lic.	26,540	231,843	231,843	231,843	
256	Seminar & Training Sessions					
	Police Department	129,433	80,000	110,000	110,000	Seminar & Training Sessions
	Police Department	159,193	200,000	180,000	180,000	Tuition Reimbursement
	Total - Seminar & Training Sessions	288,626	280,000	290,000	290,000	
260	Repair & Maintenance Charges					
	Audio Video Repair	5,402	6,331	7,841	7,841	CCTV & Portable TV Repair
	Eastman Kodak	3,300	3,300	3,300	3,300	Maint. Microimager
	Jack's Camera/FW Dutton	3,048	3,737	3,737	3,737	Photographic Services
	Lanier		3,556	3,556	3,556	L/P Copiers, Rent & Maint.
	Ricoh	58,505	58,505	58,505	58,505	L/P Copiers, Rent & Maint.
	Xerox	63,936	79,782	65,000	65,000	L/P Copiers, Rent & Maint.
	Bruce Hall	3,604	7,360	7,360	7,360	Forklift Repairs & Maint.
	Doron Precision Systems	27,679	27,679	27,679	27,679	Maint. Driving Simulator
	OCE/Canon	63,335	63,335	63,335	63,335	Copier Maint.
	Tri-State	4,165	4,420	4,420	4,420	Fax Machine Repairs
	Sera Security	612				Maint Digital Security Sys.
	Various Vendors	16,732	32,000	23,321	23,321	Various DPA's
	Total - Repair & Maintenance Charges	250,318	290,005	268,054	268,054	
285	Rents - Other					
	Xerox	71,552	99,935	75,000	75,000	L/P Laser Printer Maint.
	Xerox	54,698	50,285	50,285	50,285	L/P Docutech Copier
	ARF Rental Services	38,000	39,980	39,980	39,980	Restroom Trailer
	ARF Rental Services	4,371	4,200	4,200	4,200	Portable Lavatory Rental
	Pitney Bowes	7,516	8,760	8,760	8,760	L/P Mailing Equipment
	Various Vendors	773				Miscellaneous Expenses
	Total - Rents - Other	176,910	203,160	178,225	178,225	

71-530

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
Police		11	Organizational Support Services		35	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Dry Goods, Notions & Wearing Apparel					
	Police Department	270,750	288,600	228,000	302,400	Clothing Allowance@\$600/PO
	Police Department	18,900	19,500	19,500	19,500	Clothing Allowance@\$300/PCO
	American Uniform	10,213	10,162	10,162	10,162	Initial clothing Issue-PCO
	American Uniform	158,829	352,499	509,375	588,375	Initial clothing Issue-Recruits \$1569
	American Uniform	4,264	7,603	7,603	7,603	Clothing Issue/Replacements
	American Uniform	18,261	16,700	16,700	16,700	Misc. Clothing/Arb awards
	IRIS LTD	13,723	8,526	8,526	8,526	Holsters/Pouches
	IRIS LTD	34,544	35,570	37,895	37,895	Identification Wristbands
	MTM Recognition	47,494	40,160	49,585	49,585	Badges & Frontpieces
	SafeGuard International	28,400	34,370	34,370	34,370	Gloves
	Atlantic Tactical	1,101,360	1,101,360	1,101,360	1,101,360	Ballistic Vest
	Uniform Gear		20,989	10,750	10,750	Riot Helmets
	Total - Dry Goods, Notions & Wearing Apparel	1,706,738	1,936,039	2,033,826	2,187,226	
312	Fire Fighting & Safety					
	Witmer Public Safety Group Inc	644,261	1,740,000	1,160,522	1,426,223	Ammunition
	Witmer Public Safety Group Inc	2,792	16,689	19,110	19,110	Gun Parts/Tools
	Witmer Public Safety Group Inc	1,554	7,500	7,500	7,500	Gunsmithing Tools
	Witmer Public Safety Group Inc		1,392	1,392	1,392	Pepper Spray
	Atlantic Tactical	6,500	6,500	11,837	11,837	Handcuffs
	Atlantic Tactical	2,556				Leg Restraints
	Atlantic Tactical	12,115	12,115	13,415	13,415	Targets
	Atlantic Tactical			2,096	2,096	Batons
	Taser International		200,894			Tasers/Cartridges
	Safeware Inc	11,582	9,500	9,500	9,500	Miscellaneous Supplies
	Total - Fire Fighting & Safety	681,360	1,994,590	1,225,372	1,491,073	
313	Food					
	Event Caterers	202,313	185,500	185,500	185,500	Prisoner's meals
317	Hospital & Laboratory					
	Henry Shein	23,059	28,051	28,051	28,051	Medical & emergency supplies
	Henry Shein				49,566	Narcan
	Total - Hospital & Laboratory	23,059	28,051	28,051	77,617	
318	Janitorial, Laundry & Household					
	Accommodation Mollen Inc	60,556	75,817	68,817	68,817	Soaps & Detergents
	All American Poly	23,452	53,510	35,000	35,000	Trash Bags (Plastic/Paper)
	South Jersey Paper Products	14,414	26,790	26,790	26,790	Janitorial Supplies
	South Jersey Paper Products	102,204	106,423	102,307	102,307	Paper Products(Towels&Tissues)
	South Jersey Paper Products	8,167	1,000	1,000	1,000	Miscellaneous Janitorial Supplies
	Total - Janitorial, Laundry & Household	208,793	263,540	233,914	233,914	

71-530

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
Police		11	Organizational Support Services		35	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	Office Materials & Supplies					
	Staples	244,403	247,000	247,000	247,000	Office Supplies
	Paper Mart Inc	227,642	250,000	225,000	225,000	Duplicating Paper & Supplies
	Paper Mart Inc	1,120	45,330	45,330	45,330	Teletype Paper & Supplies
	Unisource Worldwide Inc	39,842	7,121	13,313	13,313	Envelopes
	Total - Office Materials & Supplies	513,007	549,451	530,643	530,643	
324	Precision, Photographic & Artists					
	Prior & Nami Business Systems	21,150	28,000	28,000	28,000	Fax Supplies
	Sirchie Acquisition Co	5,715	14,815	14,815	14,815	Fingerprint Supplies
	Canon Solutions	15,500	18,207	18,207	18,207	Canon Copier Supplies
	Xerox Copier Supplies	2,000	4,500	4,500	4,500	Xerox Copier Supplies
	PPI Photographics Inc	21,063	56,862	56,862	56,862	Polaroid Film & Supplies
	Innovative Printing Systems	337,452	350,000	350,000	350,000	Cartridges(Toner, Inkjet)
	Sirchie Acquisition Co	6,398	6,398	6,398	6,398	Crime Detection Supplies
	PPI Photographics Inc	236,885	194,783	206,507	206,507	Photographic Supplies
	PPI Photographics Inc		36,052	36,052	36,052	Ribbon & Paper Packs
	Total - Precision, Photographic & Artists	646,163	709,617	721,341	721,341	
325	Printing					
	Vanguard Direct	68,000	50,500	51,345	51,345	Printing Forms (75-48)
	Vanguard Direct	10,000	10,000	20,000	20,000	Printing Flat Sheets
	Vanguard Direct	31,520	15,000	15,000	15,000	Printing Forms (Arrest, Vehicle etc.)
	Vanguard Direct	29,884	36,119	36,119	36,119	Printing Forms (Carbonless)
	Vanguard Direct	15,000	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	21,662	17,000	17,000	17,000	Printing Stationary
	Paper Mart Inc.	12,895	18,823	18,823	18,823	Property Bags
	Total - Printing	188,961	162,442	173,287	173,287	
412	Fire Fighting & Emergency					
	Taser International	443,350	927,849	878,000	878,000	Taser M26/Battery Pk \$878
	Atlantic Tactical	26,755	147,735	224,950	224,950	Firearms-Glock 215F/SF21 \$469
	Tyco Integrated Security			31,367		Sec Sys Gun Vault Academy
	Total - Fire Fighting & Emergency	470,105	1,075,584	1,134,317	1,102,950	
420	Office Equipment					
	Xerox Copier Supplies	33,006	38,450	33,006	33,006	Copiers/Printers
	Prior & Nami Business Systems		10,740	8,890	8,890	Fax Machines
	Security Engineered Machinery	6,896	11,800	7,929	7,929	Shredders
	Bernstein Office Equipment	9,780	9,780	9,780	9,780	Typewriters/Stenographer Writer
	Total - Office Equipment	49,682	70,770	59,605	59,605	

71-530

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Police	No. 11	Division Organizational Support Services	No. 35
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
424	Precision, Photographic & Artists					
	Taser International	200,018	350,000	350,000	350,000	Body Cameras
	F W Dutton Inc	15,720				Microfilm Scanner
	Total - Precision, Photographic & Artists	215,738	350,000	350,000	350,000	
427	Computer Equipment & Peripherals					
	Dell/Decisive Business Dec.	130,851	50,000	60,302	60,302	Computers/printers
	Taser International			76,100		Taser Tr. Simulator
	Total - Computer Equipment & Peripherals	130,851	50,000	136,402	60,302	
430	Furniture & Furnishings					
	Transamerican	52,700	100,000	5,000	100,000	Furniture

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Police	11	Organizational Support Services	35
Fund	No.		
Grants Revenue	08		

Major Objectives

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		700,000	100,000	1,196,257	1,096,257
b)	Employee Benefits					
200	Purchase of Services	488,746	1,268,468	510,000	3,295,843	2,785,843
300	Materials and Supplies		700,000		50,521	50,521
400	Equipment	386,237	1,050,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		874,983	3,718,468	610,000	4,542,621	3,932,621

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Organizational Support Services	No. 35
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Motor Carrier Safety Assistance Program	G11536	111098
State	Award Period	Type of Grant	
Other Govt.	10/1/13 - 09/30/17	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Conduct Truck Safety, Educate Trucking companies on driver safety.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			100,000	113,145	13,145
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	38,834	28,834
300	Materials and Supplies				18,021	18,021
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				110,000	170,000	60,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			110,000	170,000	60,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				110,000	170,000	60,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
--	--

Department Police	No. 11	Division Organizational Support Services	No. 35
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Urban Area Security Initiative	G11579	
State	Award Period	Type of Grant	
Other Govt.	07/1/11 - 09/30/17	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Purchase of emergency responder equipment,detection equipment and physical security enhancements.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		700,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		700,000			
300	Materials and Supplies		700,000			
400	Equipment		700,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,800,000			

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,800,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,800,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Organizational Support Services	No. 35
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	DHS-Critical Infrastructure Protection	G11647	
State	Award Period	Type of Grant	
Other Govt.	07/1/11 - 09/30/17	Advance	
Local (Non-Govt.)	Grant Objective		

Improvement to Police Facilities

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	386,237				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		386,237				

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	386,237				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		386,237				

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Organizational Support Services	No. 35
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	NCS-X Grant		
State	Award Period	Type of Grant	
Other Govt.	10/1/16 - 09/30/18	Advance	
Local (Non-Govt.)	Grant Objective		

PIIN Upgrade and Migration for Motorola.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				1,083,112	1,083,112
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				2,757,009	2,757,009
300	Materials and Supplies				32,500	32,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,872,621	3,872,621

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				3,872,621	3,872,621
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,872,621	3,872,621

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Police	No. 11	Division Organizational Support Services	No. 35
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	DHS-Critical Infrastructure Protection	G11118	
<i>State</i>	Award Period	Type of Grant	
X <i>Other Govt.</i>	09/23/99 - 06/30/18	Advance	
<i>Local (Non-Govt.)</i>	Grant Objective		

Construction and Maintenance of Police Information Control System

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	488,746	568,468	500,000	500,000	
300	Materials and Supplies					
400	Equipment		350,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		488,746	918,468	500,000	500,000	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	488,746	918,468	500,000	500,000	
400	Local (Non-Governmental)					
Total		488,746	918,468	500,000	500,000	

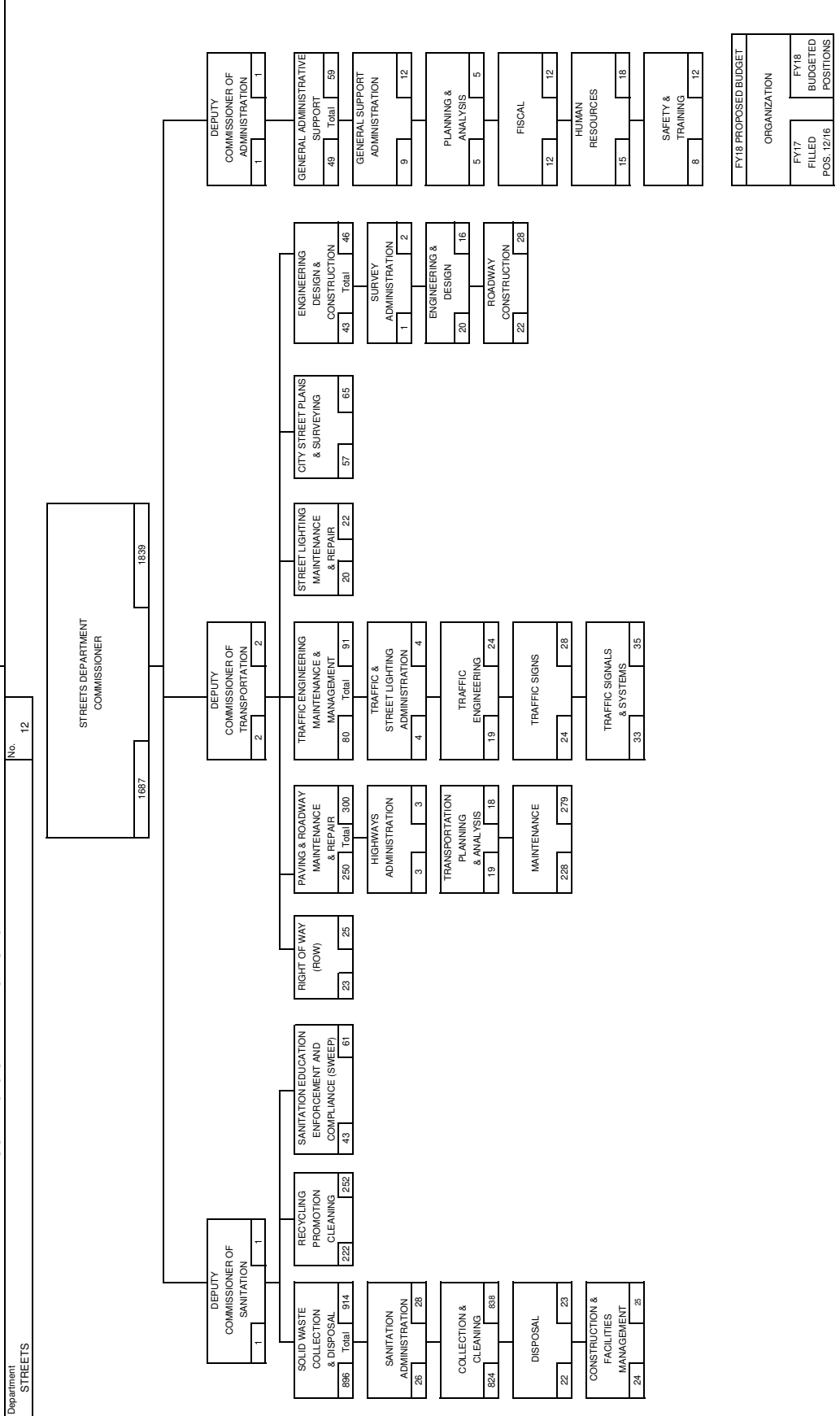
Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2018 OPERATING BUDGET



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
STREETS								12
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	76,874,569	72,707,604	75,383,679	78,481,768	3,098,089
		b)	Employee Benefits					
		200	Purchase of Services	51,875,823	48,989,455	48,897,434	49,726,261	828,827
		300	Materials and Supplies	3,049,662	3,349,738	3,365,776	3,049,738	(316,038)
		400	Equipment	702,070	460,224	460,224	5,796,486	5,336,262
		500	Contributions, etc.	12,910,311	53,171	53,171	53,171	
		800	Payments to Other Funds			214,000		
		Total		145,412,435	125,560,192	128,374,284	137,107,424	8,733,140
04	COUNTY LIQUID FUELS TAX	100	Employee Compensation					
		a)	Personal Services	3,734,000	3,734,000	3,734,000	3,734,000	
		b)	Employee Benefits					
		200	Purchase of Services	856,000	747,330	2,500,000	2,500,330	330
		300	Materials and Supplies	235,716				
		400	Equipment	94,574				
		800	Payments to Other Funds	18,670	18,670	18,670	18,670	
		Total		4,938,960	4,500,000	6,252,670	6,253,000	330
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services	3,000,000	4,057,500	4,057,500	5,357,500	1,300,000
		b)	Employee Benefits					
		200	Purchase of Services	15,003,114	16,590,335	16,795,540	18,110,424	1,314,884
		300	Materials and Supplies	4,583,618	6,678,657	6,678,657	8,078,568	1,399,911
		400	Equipment	4,669,267	6,423,508	6,618,303	6,423,508	(194,795)
		800	Payments to Other Funds	15,000	20,000	20,000	30,000	10,000
		Total		27,270,999	33,770,000	34,170,000	38,000,000	3,830,000
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	533,745	1,035,000	1,107,000	1,123,000	16,000
		b)	Employee Benefits				76,000	76,000
		200	Purchase of Services	5,863,336	19,111,000	19,279,000	25,320,000	6,041,000
		300	Materials and Supplies	530,895	3,154,000	3,154,000	3,904,000	750,000
		400	Equipment	360,863	1,450,000	1,210,000	2,205,000	995,000
		800	Payments to Other Funds	201,277				
		Total		7,490,116	24,750,000	24,750,000	32,628,000	7,878,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	84,142,314	81,534,104	84,282,179	88,696,268	4,414,089
		b)	Employee Benefits				76,000	76,000
		200	Purchase of Services	73,598,273	85,438,120	87,471,974	95,657,015	8,185,041
		300	Materials and Supplies	8,399,891	13,182,395	13,198,433	15,032,306	1,833,873
		400	Equipment	5,826,774	8,333,732	8,288,527	14,424,994	6,136,467
		500	Contributions, etc.	12,910,311	53,171	53,171	53,171	
	800	Payments to Other Funds	234,947	38,670	252,670	48,670	(204,000)	
		Total		185,112,511	188,580,192	193,546,954	213,988,424	20,441,470

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2018 OPERATING BUDGET				INCREASES AND DECREASES		
ALL FUNDS						No.
Department						12
STREETS						
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND (01)						
DC #33 Pay Increase	2,180,072					2,180,072
DC#33 Bonus - FY17 only	(748,500)					(748,500)
Return of Transfer from Class 100 to 800 for SGT	214,000					214,000
Increase in Class 100 for Paving	1,497,605					1,497,605
Exempt Raise (3%)	29,912					29,912
Increase in O/T for Payroll-FEMA Reimbursement	50,000					50,000
Chief Engineer Salary use CLFT i/o of General Fund	(125,000)					(125,000)
FEMA Class 200 Reimbursement		856,095				
Disposal Cost reduction		(800,000)				
Increase in Class 250 for Paving		130,000				130,000
Return of FY17 Target Budget Reduction		274,021				274,021
Increase in Tonnage/Recycling Costs		368,711				368,711
FEMA Class 300/400 Reimbursement			1,947,829			
Increase in Equipment 0428 for Paving			3,372,395			3,372,395
Materials Purchase with CLFT i/o of General Fund			(300,000)			
Return of Transfer from Class 800 to 100 for SGT					(214,000)	(214,000)
TOTAL-STREETS GENERAL FUND	3,098,089	828,827	5,020,224		(214,000)	8,733,140
COUNTY LIQUID FUELS TAX (04)						
Increase in CLFT Funding		300				300
		300				300
SPECIAL GASOLINE TAX (05)						
Increase in Class 100 for Paving/Traffic	1,300,000					1,300,000
Increase in various call 200 in Paving/St Light/Traffic		1,314,884				1,314,884
Increase in class 300 in Paving/St Lighting/Traffic			1,399,911			1,399,911
Net decrease in class 400 Paving			(194,795)			(194,795)
Increase Payments to General Fund Paving/Traffic					10,000	10,000
	1,300,000	1,314,884	1,205,116		10,000	3,830,000
GRANTS REVENUE (08)						
See Next Page						

CITY OF PHILADELPHIA	DEPARTMENTAL SUMMARY
FISCAL 2018 OPERATING BUDGET	INCREASES AND DECREASES
	ALL FUNDS

Department STREETS	No. 12
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GRANTS REVENUE (08)						
Net Changes in Grant Funding						
904 Grant Funding		6,000				6,000
Supportive Regional Hwy Plan for DVRPC	92,000	80,000				172,000
DVRPC GIS		5,000	(5,000)			
Safety and Operational Enforcements 2	(25,000)	1,235,000	(100,000)			1,110,000
Intersection Modification Program-Phase 2	(25,000)		(100,000)			(125,000)
Modern Roundabouts (ARLE 5)	(20,000)	695,000				675,000
LED Street Lights (ARLE 4)	(100,000)		(100,000)			(200,000)
Fiber Optics Network Expansion-ARLE 5		(400,000)				(400,000)
Traffic Calming Measures-ARLE 4	(125,000)	(275,000)	(100,000)			(500,000)
Traffic Calming Measures-Phase 2	(75,000)	75,000				
CMAC		400,000				400,000
Green Lite Go - Round 1		(2,000,000)				(2,000,000)
Green Lite Go - Round 2		(1,000,000)				(1,000,000)
Green Lite Go - Round 3	190,000	3,110,000	500,000			3,800,000
Chestnut/Walnut Fiber Optic (ARLE 6)		700,000				700,000
Low Cost Safety-Phase 3	25,000	875,000	100,000			1,000,000
Fiber Optics Network Expansion-Phase 2	5,000	220,000	50,000			275,000
LED Street Lights-Phase 2	25,000		500,000			525,000
Signal Integration-Phase 2		300,000				300,000
Projects TBD-ARLE 7	25,000	2,675,000	1,000,000			3,700,000
Projects TBD-ARLE 8	100,000	3,900,000	1,000,000			5,000,000
PennDOT Multimodal-Round 1		(1,500,000)	(1,000,000)			(2,500,000)
PennDOT Multimodal-Round 2		(1,000,000)				(1,000,000)
Low Cost Safety Improvements (ARLE 3)		(300,000)				(300,000)
Low Cost Safety Improvements (ARLE 4)		(1,260,000)				(1,260,000)
Anti-Skid Pavements (ARLE 4)		(500,000)				(500,000)
	92,000	6,041,000	1,745,000			7,878,000
GENERAL FUND (01)	3,098,089	828,827	5,020,224		(214,000)	8,733,140
COUNTY LIQUID FUELS TAX (04)		330				330
SPECIAL GASOLINE TAX (05)	1,300,000	1,314,884	1,205,116		10,000	3,830,000
GRANT REVENUE (08)	92,000	6,041,000	1,745,000			7,878,000
TOTAL ALL FUNDS	4,490,089	8,185,041	7,970,340		(204,000)	20,441,470

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department STREETS	No. 12
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		447,345		507,350			460,691		(46,659)
2	Full Time - Civilian	1,679	66,036,485	1,804	73,048,297	1,687	1,839	78,017,319	35	4,969,022
3	Bonus, Gross Adj.		1,357,525		87,235			74,000		(13,235)
4	PT, Temp/Seas, Bd , SCG		561,718		281,395			509,636		228,241
5	Overtime - Civilian		14,921,547		9,841,802			9,075,000		(766,802)
6	Holiday Overtime - Civilian		281,632		175,130			205,259		30,129
7	Shift/Stress		280,396		257,898			271,291		13,393
8	H&L, IOD, LT-Sick		255,666		83,072			83,072		
9										
Total		1,679	84,142,314	1,804	84,282,179	1,687	1,839	88,696,268	35	4,414,089

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		416,308		507,350			460,691		(46,659)
2	Full Time - Civilian	1,679	59,349,686	1,804	64,149,797	1,687	1,839	67,802,819	35	3,653,022
3	Bonus, Gross Adj.		1,163,343		87,235			74,000		(13,235)
4	PT, Temp/Seas, Bd , SCG		561,718		281,395			509,636		228,241
5	Overtime - Civilian		14,565,821		9,841,802			9,075,000		(766,802)
6	Holiday Overtime - Civilian		281,632		175,130			205,259		30,129
7	Shift/Stress		280,396		257,898			271,291		13,393
8	H&L, IOD, LT-Sick		255,666		83,072			83,072		
9										
Total		1,679	76,874,569	1,804	75,383,679	1,687	1,839	78,481,768	35	3,098,089

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 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. AA
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Program Description

This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.

Program Objectives

Reduce solid waste tonnage by 2.5% in FY18 as a result of innovative waste management improvement efforts.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Tons of refuse collected and disposed	574,330	583,561	277,640	571,145	565,500
<u>Comments:</u> N/A						
	On-time collection (by 3 PM): trash	84.30%	96.00%	80.40%	93.00%	96.00%
<u>Comments:</u> N/A						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	92,827,678	76,999,245	78,571,662	78,950,252	378,590
05	SPECIAL GASOLINE TAX	2,010,000	2,010,000	2,010,000	2,010,000	
Total		94,837,678	79,009,245	80,581,662	80,960,252	378,590

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	919	915	897	915	
Total Full Time		919	915	897	915	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. JJ
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS REVENUE	3,546		25,000	25,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,280,460	1,422,215	1,422,215	1,399,501	(22,714)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. AA
Fund GENERAL	No. 01		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	41,402,269	38,902,476	40,526,980	40,272,785	(254,195)
b)	Employee Benefits					
200	Purchase of Services	37,139,702	36,526,686	36,458,561	36,015,970	(442,591)
300	Materials and Supplies	1,296,897	1,275,989	1,275,989	1,275,989	
400	Equipment	78,499	245,923	261,961	1,337,337	1,075,376
500	Contributions, Indemnities and Taxes	12,910,311	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		92,827,678	76,999,245	78,571,662	78,950,252	378,590

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	919	915	897	915	
105	Full Time - Uniform					
Total		919	915	897	915	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local	17,663,286	17,500,000	17,500,000	17,500,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	Solid Waste Collection and Disposal				AA
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 - DEPUTY COMMISSIONER OF SANITATION									
1	D250	Deputy Commissioner - Sanitation	129,375	1	1	1	1	\$132,814	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	\$132,814	
02A - SANITATION CLEANING									
2	5C43	Clean Block Administrator	45,277 - 58,196	1	1	1	1	\$58,196	
3	5C40	Clean Block Officer	36,594 - 39,930	13	12	13	12	\$479,160	
4	1A04	Clerk 3	36,594 - 39,930		1		1		
5	1A12	Clerk Typist 2	30,962 - 33,476	3	3	3	3	\$100,428	
6	1D41	Data Services Support Clerk	33,418 - 36,323		1		1		
7	7C11	Equipment Operator 1	34,414 - 37,451	15	17	14	17	\$636,667	
8	7C12	Equipment Operator 2	37,575 - 41,043	17	26	17	26	\$1,067,118	
9	7C13	Heavy Equipment Operator 1	39,541 - 43,333	4	5	5	5	\$216,665	
10	7C13	Heavy Equipment Operator 2	39,541 - 43,333	4	9	4	9	\$389,997	
11	7A01	Laborer	30,962 - 33,476	41	38	48	38	\$2,031,711	
12	5C41	Sanitation Enforcement Supervisor	39,541 - 43,333		1		1	\$43,333	
13	7A41	Street Crew Chief 2	40,420 - 44,357	8	9	9	9	\$399,213	
14	7A26	Waste Collection District Supervisor	49,321 - 63,412	4	4	4	4	\$253,648	
		Subtotal - Sanitation Cleaning		110	127	118	127	\$5,676,136	
02B - SANITATION COLLECTIONS									
15	1A03	Clerk 2	30,962 - 33,476	2	2	2	2	\$66,952	
16	1A11	Clerk Typist 1	28,456 - 30,387	2		1			
17	1A12	Clerk Typist 2	30,962 - 33,476	8	10	11	10	\$334,760	
18	1D41	Data Services Support Clerk	33,418 - 36,323		2		2	\$72,646	
19	7C11	Equipment Operator 1	34,414 - 37,451	26	27	21	27	\$1,011,177	
20	7C12	Equipment Operator 2	37,575 - 41,043	2	2	2	2	\$82,086	
21	7C39	Heavy Duty Compactor Operator	35,591 - 38,876	1		1			
22	7C13	Heavy Equipment Operator 1	39,541 - 43,333	123	132	115	132	\$5,719,956	
23	7C13	Heavy Equipment Operator 2	39,541 - 43,333		2		2	\$86,666	
24	7A01	Laborer	30,962 - 33,476	534	496	516	496	\$16,921,814	
25	7A41	Street Crew Chief 2	40,420 - 44,357	23	24	26	24	\$1,064,568	
26	7A26	Waste Collection District Supervisor	49,321 - 63,412	12	14	11	14	\$887,768	
		Subtotal - Sanitation Collections		733	711	706	711	\$26,248,393	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
STREETS				12	Solid Waste Collection and Disposal				AA
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		(Cont'd)							
		3 - DISPOSAL							
27	7 E18	Bridge Crane Operator	39,541 - 43,333	2	2	2	2	\$86,666	
28	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	\$39,930	
29	7C13	Heavy Equipment Operator 2	39,541 - 43,333	10	11	10	11	\$476,663	
30	7A01	Laborer	30,962 - 33,476	8	5	8	5	\$167,380	
31	7A03	Semiskilled Laborer	33,418 - 36,323	8	2		2	\$72,646	
32	7A41	Street Crew Chief 2	40,420 - 44,357		1		1	\$44,357	
33	7A26	Waste Collection District Supervisor	49,321 - 63,412	1	1	1	1	\$63,412	
		Subtotal - Disposal		22	23	22	23	\$951,054	
		4 - CONSTRUCTION AND FACILITIES MANAGEMENT							
34	7H35	Brick Mason	38,559 - 42,182	1	1	1	1	\$42,182	
35	7H06	Building Maintenance Group Leader	44,887 - 49,476	2	2	2	2	\$98,952	
36	7H05	Building Maintenance Mechanic	39,541 - 43,333	2	2	2	2	\$86,666	
37	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1			(1)
38	7H63	Building Maintenance Superintendent 2	51,871 - 66,683					\$66,683	1
39	7H11	Carpenter 1	39,541 - 43,333	1	1	1	1	\$43,333	
40	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	\$39,930	
41	7K02	Electrician 2	40,420 - 44,357	1	2	1	2	\$88,714	
42	7J01	HVAC Mechanic 2	42,520 - 46,778	1	1	1	1	\$46,778	
43	7A01	Laborer	30,962 - 33,476	6	2	6	2	\$66,952	
44	7J15	Machinery and Equipment Mechanic	40,420 - 44,357	3	3	3	3	\$133,071	
45	7H04	Maintenance Mechanic	35,504 - 38,691	1	1	1	1	\$38,691	
46	7H43	Painter 1	38,559 - 42,182		1		1	\$42,182	
47	7H22	Plumbing and Heating Maintenance Worker	40,420 - 44,357	1	1	1	1	\$44,357	
48	7H51	Roofer	39,541 - 43,333		1		1	\$43,333	
49	1F08	Stores Supervisor	38,559 - 42,182	1	2	1	2	\$84,364	
50	1F06	Stores Worker	34,414 - 37,451	4	3	2	3	\$112,353	
		Subtotal - Construction and Facilities Management		26	25	24	25	\$1,078,541	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. AA
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		(Cont'd)							
		5-SANITATION ADMINISTRATION							
51	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	\$63,412	
52	2L17	Administrative Specialist 2 (Confidential)	49,321 - 63,412	1	1	1	1	\$63,412	
53	2L31	Administrative Specialist 1 (Non-Confidential)	48,116 - 61,866	1		1			
54	1A04	Clerk 3	36,594 - 39,930	3	3	2	3	\$119,790	
55	1A11	Clerk Typist 1	28,456 - 30,387	1		1			
56	1A12	Clerk Typist 2	30,962 - 33,476	3	3	3	5	\$167,380	2
57	1D59	Computer User Support Specialist	39,541 - 43,333		1				(1)
58	3 E04	City Planner 3	61,249 - 68,901		1		1	\$68,901	
59	3 E06	City Planner 5 (Manager)	81,824 - 92,059	1	1	1	1	\$92,059	
60	5 E25	Drug Prevention Coordinator	44,173 - 56,777	1	1	1	1	\$56,777	
61	3A02	Engineering Aide 2	36,594 - 39,930	1	1	1	1	\$39,930	
62	3B74	Engineering Specialist	57,030 - 73,317	2	1	2	2	\$146,634	1
63	3B82	Engineering Supervisor 2	71,597 - 92,059	1	1	1	1	\$92,059	
64	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	\$80,457	
65	7A01	Laborer	30,962 - 33,476	2		2			
66	3B22	Mechanical Engineer 2	54,983 - 61,866		1				(1)
67	7A27	Sanitation Collections Assistant Administrator	71,597 - 92,059	2	4	2	4	\$368,236	
68	7A28	Sanitation Operations Administrator	79,754 - 102,541	1	1	1	1	\$102,541	
69	2F65	Sanitation Program Administrator	71,597 - 92,059	1	1	1	1	\$92,059	
70	1A37	Service Representative	33,418 - 36,323	1	2	1	1	\$36,323	(1)
71	7A41	Street Crew Chief 2	40,420 - 44,357		2		2	\$88,714	
72	7A26	Waste Collection District Supervisor	49,321 - 63,412	3	1	3	1	\$63,412	
		Subtotal - Administration		27	28	26	28	\$1,742,096	
		Summary by Responsibility Center							
		01 - Deputy Commissioner of Sanitation		1	1	1	1	\$132,814	
		02A - Sanitation Cleaning		110	127	118	127	\$5,676,136	
		02B - Sanitation Collections		733	711	706	711	\$26,248,393	
		03 - Disposal		22	23	22	23	\$951,054	
		04 - Construction and Facilities Management		26	25	24	25	\$1,078,541	
		05 - Sanitation Administration		27	28	26	28	\$1,742,096	
		Total Full Time		919	915	897	915	\$35,829,034	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. AA
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		919	915	897	915	\$35,829,034	
		Less: SGT Fund (05)						(\$2,000,000)	
		Net Full Time						\$33,829,034	
		Temporary and Seasonal						\$30,400	
		Regular Overtime						\$5,912,842	
		Holiday Overtime						\$90,037	
		Shift Differential						\$196,394	
		Lump Sum Separation Payments						\$277,456	
		H&L, IOD, LT-Sick						\$23,999	
		Bonus, Gross Adj.						\$2,000	
Total Gross Requirements				919	915	897	915	40,362,162	
Plus: Earned Increment								163,466	
Plus: Longevity								30,956	
Less: (Vacancy Allowance)								(287,238)	
Total Budget Request								40,269,346	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		214,216		212,733			277,456	64,723	
2	Full Time - Civilian	919	30,829,623	915	33,102,584	897	915	33,739,657	637,073	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		586,515					2,000	2,000	
5	PT, Temp/Seas, Bd, SCG		29,376		35,331			30,400	(4,931)	
6	Overtime - Civilian		9,316,951		6,854,140			5,912,842	(941,298)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		115,944		108,789			90,037	(18,752)	
9	Unused Uniform Leave									
10	Shift/Stress		204,748		189,404			196,394	6,990	
11	H&L, IOD, LT-Sick		104,896		23,999			23,999		
12										
Total		919	41,402,269	915	40,526,980	897	915	40,272,785	(254,195)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2018 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT
	BY PROGRAM

Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. AA
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine	2,272				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	733	8,000	8,000	8,000	
305	Building & Construction	131,252	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	8,450	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	179,944	112,000	112,000	112,000	
309	Cordage & Fibers					
310	Electrical & Communication	30,095	81,570	81,570	81,570	
311	General Equipment & Machinery	24,693	44,000	44,000	44,000	
312	Fire Fighting & Safety	3,655	15,000	15,000	15,000	
313	Food	3,504				
314	Fuel - Heating & Cooling	139,586	303,625	303,625	303,625	
316	General Hardware & Minor Tools	397,100	220,000	220,000	220,000	
317	Hospital & Laboratory	726	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	239,112	160,615	160,615	160,615	
320	Office Materials & Supplies	26,521	28,700	28,700	28,700	
322	Small Power Tools & Hand Tools	25,171	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	29,260	42,000	42,000	42,000	
324	Precision, Photographic & Artists	8,553	25,500	25,500	25,500	
325	Printing	45,460	33,000	33,000	33,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	810	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,648	5,648	5,648	
	Total	1,296,897	1,275,989	1,275,989	1,275,989	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying		2,455	2,455	2,455	
410	Electrical, Lighting & Communications	3,886	6,570	6,570	6,570	
411	General Equipment & Machinery	9,400	5,000	5,000	5,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	10,550	9,220	9,220	9,220	
423	Plumbing, AC & Space Heating		11,807	11,807	11,807	
424	Precision, Photographic & Artists	41,235	2,271	2,271	2,271	
426	Recreational & Educational					
427	Computer Equipment & Peripherals			16,038	1,091,414	1,075,376
428	Vehicles		136,000	136,000	136,000	
430	Furniture & Furnishings	9,189	8,600	8,600	8,600	
499	Other Equipment (not otherwise classified)	4,239	64,000	64,000	64,000	
	Total	78,499	245,923	261,961	1,337,337	1,075,376

CITY OF PHILADELPHIA	SCHEDULE 500 - 700 - 800 - 900
FISCAL 2018 OPERATING BUDGET	BY PROGRAM

Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. AA
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 500 - Contributions, Indemnities & Taxes						
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505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
561	Auto-Motor Vehicle	1,470,705				
563	Highway Falls	4,050,207				
563N	Highway Falls-Non-Puniive Damages	100,000				
564	Sidewalk Falls	5,222,417				
564N	Sidewalk Falls-Non-Punitive Damages	950				
569	Oher Non-Automotive	834,119				
571	Auto-Motor Vehicle	1,270				
571N	Auto-Motor Vehicle/Non-Punitive Damages	152,862				
578N	Pothole Damages-Non-Punitive Damage	29,644				
579	Other Non-Automotive	8,038				
579N	Other Non-Automotive/Non-Punitive	56,856				
581	Civil Rights	22,500				
586N	Towing-Abandoned Vehicle-Non-Punit	378				
589	Other Miscellaneous Claims	912,194				
Total		12,910,311	48,171	48,171	48,171	

Schedule 700 - Debt Services						
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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						
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801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						

Schedule 900 - Advances and Other Miscellaneous Payments						
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901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
STREETS		12	Solid Waste Collection and Disposal		AA		
Fund		No.					
GENERAL		01					
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	217,195	346,677	271,677	578,303	306,626	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Cascade Water Services	4,640	2,400	2,400	10,250	Water Treatment Service	
250	Interstate Locksmith		6,527	6,527	10,000	Locksmith Services	
250	Keep Philadelphia Beautiful	122,750	122,750	122,750	122,750	Education, Clean-up and Civic Pride Programs	
250	Bohler Engineering	60,000			90,000	NEI Project Design	
250	Co-Physics		20,000	20,000	50,000	Radiation Monitoring / Emergency Response	
250	Sterling Testing Services	25,000	25,000	25,000	25,000	Employee new-hire background checks	
250	TBD' 17		150,000			Miscellaneous	
250	Various	4,805			15,077	Other Contractual Services	
250	TBD' 17, 18			75,000	235,226	SWEEP Devices	
258	TBD' 17, 18		20,000	20,000	20,000	Architectural Services	
	Total Class 250's	217,195	346,677	271,677	578,303		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2018 OPERATING BUDGET						
Department STREETS		No. 12	Program Solid Waste Collection and Disposal		No. AA	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Clean Venture Inc.	661,880	270,000	270,000	333,571	Hazardous Waste Disposal
205	Coventa/Transriver	10,472,283	11,398,000	11,202,203	10,143,308	Waste Disposal
205	Waste Management	24,219,557	24,100,000	24,100,000	24,623,403	Waste Disposal
205	Other Vendors	101,658	78,224			Leaf and Tire Disposal
		35,455,378	35,846,224	35,572,203	35,100,282	
260	Various	260,620	277,000	277,000	279,878	Equipment Maintenance and Repair
285	Big Truck Rental	1,415,098		306,118		Leasing Compactors
285	Other Vendors	18,702	25,944		25,944	Miscellaneous Equipment Rental
		1,433,800	25,944	306,118	25,944	
305	Various	131,252	146,523	146,523	146,526	Concrete, Lumber, Fencing, etc.
308	Lehigh Valley Safety Supply, American Uniform, Uniform Gear Inc., etc.	179,944	112,000	112,000	112,000	Work Shoes and Apparel
314	East River Energy	139,586	303,625	303,625	303,625	Heating Oil
316	Conshohocken Steel, etc.	397,100	220,000	220,000	220,000	Trash Recepticles and Dumpsters
318	South Jersey Paper Products	239,112	160,615	160,615	160,615	Brooms and Sanitation Supplies
427	TBD 17, 18			16,038	1,091,414	SWEEP Devices
428	TBD 17, 18		136,000	136,000	136,000	Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program			No.	
STREETS	12	Solid Waste Collection and Disposal			AA	
Fund	No.					
SPECIAL GASOLINE TAX	05					
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,000,000	2,000,000	2,000,000	2,000,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	2,010,000	2,010,000	2,010,000	2,010,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. AA
Fund SPECIAL GASOLINE TAX	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		See General Fund						\$2,000,000	
Total Gross Requirements								2,000,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		1,900,673		2,000,000			2,000,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		99,328							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			2,000,000		2,000,000			2,000,000		

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2018 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program			No.
STREETS		12	Solid Waste Collection and Disposal			AA
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Other Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
589	Other Miscellaneous Claims					
Total						
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	10,000	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		10,000	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department STREETS	No. 12	Program Recycling Promotion and Processing	No. BB
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Program Description

This program maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage and increases cost-effectiveness and efficiency. The Department also develops and coordinates education and outreach programs to bolster recycling rates.

Program Objectives

Maintain the recycling rate average at 21% during FY18 by capitalizing on opportunities to expand the recycling market. This is a challenging objective considering changes to the composition of recycling materials and market impacting the recycling rate.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
Recycling rate		20.50%	21.00%	21.20%	20.00%	21.00%

Comments: *There is seasonality to this rate. Leaf collections in the fall inflate the tonnage, which then normalizes in the remaining months.*

On-time collection (by 3 PM): recycling	95.80%	97.00%	95.30%	97.00%	97.00%
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Comments: *N/A*

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Comments:

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Comments:

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Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	13,792,885	12,928,240	13,136,052	14,893,525	1,757,473
08	GRANTS REVENUE	2,353,743	4,900,000	4,803,000	4,809,000	6,000
	Total	16,146,628	17,828,240	17,939,052	19,702,525	1,763,473

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	211	252	222	252	
	Total Full Time	211	252	222	252	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2018 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing			No. BB
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,824	10,000	10,000	10,000	
08	GRANTS REVENUE	1,673,051	4,900,000	4,803,000	4,809,000	6,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,243,665	3,605,009	3,605,009	4,045,134	440,125
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. BB
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,236,869	8,864,668	9,203,376	10,115,300	911,924
b)	Employee Benefits					
200	Purchase of Services	4,520,426	4,027,347	3,896,451	4,742,000	845,549
300	Materials and Supplies	35,590	36,225	36,225	36,225	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,792,885	12,928,240	13,136,052	14,893,525	1,757,473

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	211	252	222	252	
105	Full Time - Uniform					
	Total	211	252	222	252	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local	4,824	10,000	10,000	10,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	Recycling Promotion and Processing				BB
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>A: Recycling Administration</u>									
1	2L32	Administrative Specialist 2 (Non-Confidential)	48,116 - 61,866	1	1	1	1	61,866	
2	3E03	City Planner 2	61,249 - 68,901	1	1	1	1	68,901	
3	1A12	Clerk Typist 2	30,962 - 33,476	1		1			
4		Recycling Coordinator	87,500 - 87,500	1	1		1	87,500	
5	1A37	Service Representative	33,418 - 36,323		2		2	72,646	
Subtotal - Recycling Administration				4	5	3	5	290,913	
<u>B: Recycling Operations</u>									
6	7C11	Equipment Operator 1	34,414 - 37,451	2	9	4	9	337,059	
7	7C13	Heavy Equipment Operator 1	39,541 - 43,333	46	56	47	56	2,626,942	
8	7A01	Laborer	30,962 - 33,476	159	182	168	182	6,286,926	
Subtotal - Recycling Operations				207	247	219	247	9,250,927	
Total - Recycling Program				211	252	222	252	9,541,840	
<u>SUMMARY BY PROGRAM</u>									
<u>A: Recycling Administration</u>				4	5	3	5	290,913	
<u>B: Recycling Operations</u>				207	247	219	247	9,250,927	
				211	252	222	252	9,541,840	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. BB
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		211	252	222	252	\$9,541,840	
		Less: Grants Revenue Fund (08)						(\$435,000)	
		Net Full Time						\$9,106,840	
		Temporary and Seasonal						\$30,400	
		Regular Overtime						\$844,511	
		Holiday Overtime						\$12,227	
		Shift Differential						\$37,542	
		Lump Sum Separation Payments						\$50,961	
		H&L, IOD, LT-Sick						\$8,432	
Total Gross Requirements				211	252	222	252	10,090,913	
Plus: Earned Increment								35,563	
Plus: Longevity								6,735	
Less: (Vacancy Allowance)								(17,911)	
Total Budget Request								10,115,300	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		19,966		20,022			50,961	30,939	
2	Full Time - Civilian	211	7,322,043	252	8,137,717	222	252	9,131,227	993,510	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				47,788				(47,788)	
5	PT, Temp/Seas, Bd, SCG		11,603		13,740			30,400	16,660	
6	Overtime - Civilian		1,792,301		926,292			844,511	(81,781)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		15,489		14,738			12,227	(2,511)	
9	Unused Uniform Leave									
10	Shift/Stress		38,522		34,647			37,542	2,895	
11	H&L, IOD, LT-Sick		36,945		8,432			8,432		
12										
Total		211	9,236,869	252	9,203,376	222	252	10,115,300	911,924	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program Recycling Promotion and Processing			No. BB
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	34,340	35,000	35,000	35,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,250	1,225	1,225	1,225	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	35,590	36,225	36,225	36,225	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2018 OPERATING BUDGET

BY PROGRAM

Department STREETS		No. 12	Program Recycling Promotion and Processing			No. BB
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. BB
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	890,000	1,250,000	1,250,000	1,650,000	400,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	RecycleBank	840,000	1,200,000	1,200,000	1,200,000	Incentive Based Recycling
250	Alternative Resources, Inc.	50,000	50,000	50,000	50,000	Waste Composition Study
250	TBD'18				400,000	Recycling electronic Reader
	Total Class 250's	890,000	1,250,000	1,250,000	1,650,000	

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department		No.	Program		No.	
STREETS		12	Recycling Promotion and Processing		BB	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Recommunity Holdings Inc.	3,060,176	2,185,347	2,185,347	1,800,000	Recycling Processing
205	eFORCE				700,000	E-Waste
205	Clean Harbors Environmental Services	120,000	120,000	120,000	120,000	Household Hazardous Waste Collection
		3,180,176	2,305,347	2,305,347	2,620,000	
240	Levlane Advertising Inc.	450,000	450,000	341,104	450,000	Litter and Recycling Collection

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. BB
Fund GRANT	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	420,000	435,000	435,000	435,000	
b)	Employee Benefits					
200	Purchase of Services	1,047,395	1,861,000	1,764,000	2,020,000	256,000
300	Materials and Supplies	333,517	1,354,000	1,354,000	1,354,000	
400	Equipment	351,554	1,250,000	1,250,000	1,000,000	(250,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	201,277				
900	Advances and Misc. Payments					
	Total	2,353,743	4,900,000	4,803,000	4,809,000	6,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local	1,512				
Federal					
State	1,671,539	4,900,000	4,803,000	4,809,000	6,000
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Recycling Promotion and Processing	No. BB
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	State Act 101 Recycling Planning Grant - Section 901	G12782	120370
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	OPEN	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Solid Waste Planning Grant.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		220,000	220,000	220,000	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		220,000	220,000	220,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Recycling Promotion and Processing	No. BB
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	State Act 101 Recycling Program Grant - Section 902	G12014	120367,120451
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Open	Performance Grant	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Implementation of recycling programs through the purchase of recycling compactor trucks.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	15,000				
300	Materials and Supplies					
400	Equipment	250,000	250,000	250,000	250,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	265,000	250,000	250,000	250,000	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		250,000	250,000	250,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000	250,000	250,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Recycling Promotion and Processing	No. BB
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	State Act 101 Recycling Director's Grant - Section 903	G12057	120368
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Open	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	50,000	65,000	65,000	65,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,000	65,000	65,000	65,000	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		65,000	65,000	65,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		65,000	65,000	65,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Recycling Promotion and Processing	No. BB
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	State Act 101 Recycling Performance Grant - Section 904	G12012	120452
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Cash Award	
<i>Local (Non-Govt.)</i>	Grant Objective		

Recycling Performance Grant to implement recyclable and litter education programs.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	370,000	370,000	370,000	370,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,032,395	1,641,000	1,544,000	1,920,000	376,000
300	Materials and Supplies	333,517	1,354,000	1,354,000	1,354,000	
400	Equipment	101,554	1,000,000	1,000,000	750,000	(250,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,837,466	4,365,000	4,268,000	4,394,000	126,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,671,539	4,365,000	4,268,000	4,394,000	126,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,671,539	4,365,000	4,268,000	4,394,000	126,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Recycling Promotion and Processing	No. BB
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Neighborhood Transformation Initiative	G26519	120077,120078,120227
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Indefinite	Cash Drawdown	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	201,277				
900	Advances and Misc. Payments					
	Total	201,277				

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,512				
	Total	1,512				

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program		No.		
STREETS	12	Sanitation Education, Enforcement and Compliance		CC		
Program Description						
The Department monitors commercial and residential areas to enforce compliance with sanitation code and regulations, and performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.						
Program Objectives						
Reduce the number of sanitation violations by 2% by the end of FY18 as a result of new SWEEP enforcement mobile devices that will provide enhanced citizen engagement and result in proactively addressing concerns before code violations occur.						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Number of citations issued	88,075	147,144	38,333	111,905	109,667
Comments: N/A						
	Number of contacts and warnings	51,113	76,800	18,623	57,023	76,800
Comments: N/A						
Comments:						
Comments:						
Comments:						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,586,796	2,360,865	2,625,480	2,871,674	246,194
Total		1,586,796	2,360,865	2,625,480	2,871,674	246,194
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	42	61	43	61	
Total Full Time		42	61	43	61	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department STREETS	No. 12	Program Sanitation Education, Enforcement and Compliance	No. CC
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)

Selected Associated Capital Projects (in thousands)

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)
Streets	Modernization of Sanitation Facilities (5%)	257	153		115	

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	584,314	1,074,616	1,074,616	1,201,228	126,612
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program Sanitation Education, Enforcement and Compliance	No. CC
Fund GENERAL	No. 01		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,528,558	2,301,708	2,566,323	2,812,517	246,194
b)	Employee Benefits					
200	Purchase of Services	10,932	9,082	9,082	9,082	
300	Materials and Supplies	47,306	50,075	50,075	50,075	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,586,796	2,360,865	2,625,480	2,871,674	246,194

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	61	43	61	
105	Full Time - Uniform					
	Total	42	61	43	61	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program Sanitation Education, Enforcement and Compliance	No. CC
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	5C40	Clean Block Officer	36,594 - 39,930	35	52	36	52	\$2,208,457	
2	1A12	Clerk Typist 2	30,962 - 33,476	1	3	1	3	\$180,315	
3	5C41	Sanitation Enforcement Supervisor	39,541 - 43,333	6	6	6	6	\$321,124	
		Total - SWEEP		42	61	43	61	\$2,709,896	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program Sanitation Education, Enforcement and Compliance	No. CC
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		42	61	43	61	\$2,709,896	
		Regular Overtime						\$73,518	
		Shift Differential						\$7,039	
		Lump Sum Separation Payments						\$20,384	
Total Gross Requirements				42	61	43	61	2,810,837	
Plus: Earned Increment								8,368	
Plus: Longevity								1,585	
Less: (Vacancy Allowance)								(8,273)	
Total Budget Request								2,812,517	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		18,036		17,519			20,384	2,865	
2	Full Time - Civilian	42	1,318,993	61	2,425,770	43	61	2,711,576	285,806	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,354							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		181,141		116,104			73,518	(42,586)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		124							
9	Unused Uniform Leave									
10	Shift/Stress		7,910		6,929			7,039	110	
11	H&L, IOD, LT-Sick									
12										
Total		42	1,528,558	61	2,566,323	43	61	2,812,517	246,195	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program Sanitation Education, Enforcement and Compliance		No. CC	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	38,843	43,000	43,000	43,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,094				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,711	6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	748	775	775	775	
326	Recreational & Educational	910				
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	47,306	50,075	50,075	50,075	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department STREETS		No. 12	Program Sanitation Education, Enforcement and Compliance			No. CC
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		4,000	4,000	7,600	3,600
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined '17, 18		4,000	4,000	7,600	Sweep & Other Various Training

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Paving and Roadway Maintenance and Repair			DD
Program Description						
<p>This program maintains streets, ADA ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice and scales back overgrown vegetation that affects traffic flow.</p>						
Program Objectives						
<p>Resurface a total of 75 miles (1,293,750 square yards) of streets and roadways in the city during FY18 by increasing staff and equipment dedicated to resurfacing.</p>						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Miles resurfaced	43	55	37	55	75
<i>Comments: 1 mile = 17,250 sq. yds.</i>						
	Pothole response time (days)	2	2	2	3	3
<i>Comments: Following investment in repaving efforts, performance is expected to improve in future years.</i>						
<i>Comments:</i>						
<i>Comments:</i>						
<i>Comments:</i>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	19,518,606	14,160,228	14,231,905	20,088,125	5,856,220
04	COUNTY LIQUID FUEL TAX	4,082,960	3,752,670	3,752,670	3,627,670	(125,000)
05	SPECIAL GASOLINE TAX	9,179,473	13,908,827	14,308,827	15,894,271	1,585,444
08	GRANTS REVENUE	82,707	100,000	100,000	100,000	
	Total	32,863,746	31,921,725	32,393,402	39,710,066	7,316,664
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	232	265	250	300	35
	Total Full Time	232	265	250	300	35

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. DD
Fund GENERAL	No. 01		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,302,532	7,520,963	7,328,640	9,224,143	1,895,503
b)	Employee Benefits					
200	Purchase of Services	8,963,174	5,592,711	5,642,711	5,872,580	229,869
300	Materials and Supplies	697,888	983,472	983,472	683,472	(300,000)
400	Equipment	555,011	63,082	63,082	4,307,930	4,244,848
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds			214,000		(214,000)
900	Advances and Misc. Payments					
	Total	19,518,606	14,160,228	14,231,905	20,088,125	5,856,220

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	232	265	250	300	35
105	Full Time - Uniform					
	Total	232	265	250	300	35

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local	432,426	620,000	620,000	620,000	
Federal	192,680	1,400,000	1,400,000	750,000	(650,000)
State	2,543,000	2,575,000	2,575,000	2,575,000	
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
STREETS	12	Paving and Roadway Maintenance and Repair	DD
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>01 - HIGHWAYS GENERAL SUPPORT</u>									
A: Highways Administration									
1	2L11	Administrative Assistant - Confidential	38,708-49,761	1	1	1	1	\$51,186	
2	3C47	Assistant Chief Roadway Engineer	76,487-98,337	1	1	1	1	\$99,762	
3	3C48	Chief Roadway Engineer	83,312-107,108	1	1	1	1	108,333	
Subtotal - General Support				3	3	3	3	259,281	
B: Transportation Planning & Analysis									
4	A398	Assistant Managing Director	66,163		1	1			(1)
5	2L20	Administrative Officer	49,321-63,412	2	2	2	2	\$129,674	
6	2L16	Administrative Specialist 1	38,708-49,761				2	\$77,416	2
7	2L17	Administrative Specialist 2 (Non-Confidential)	48,116-61,866	2	2	2	2	\$103,731	
8	2L04	Administrative Technical Trainee	34,244-44,026		2	2			(2)
9	3 E03	City Planner 2	48,116-61,866	1	2	2	2	\$107,161	
10	3 E05	City Planner Supervisor	71,518-80,457	1	1	1	1	\$81,482	
11	3 E06	City Planner Manager	81,824-92,059	1	1	1	1	\$94,084	
12	3B05	Civil Engineer 1	50,466-56,777				1	\$51,466	1
13	3B06	Civil Engineer 2	54,983-61,866	1					
14	1A04	Clerk 3	36,594-39,930	1	1	1	1	\$42,352	
15	3B72	Construction Engineer 2	71,597-92,059			1	1	\$93,684	1
16	3B74	Engineering Specialist	57,030-73,317	1	2	3	2	\$142,559	
17	3B81	Engineering Supervisor1	62,578-80,457	1	1				(1)
18	2L18	Executive Assistant	62,578-80,457	1	1	1	1	\$81,482	
19	3B04	Graduate Civil Engineer	52,251-52,251		1	1	1	\$52,251	
20	3 E70	Transportation Planning and Analysis Manager	79,754-102,541	1	1	1	1	\$105,166	
Subtotal - Transportation Planning and Analysis				13	18	19	18	\$1,162,508	
Subtotal - Highways General Support				16	21	22	21	\$1,421,789	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
STREETS	12	Paving and Roadway Maintenance and Repair	DD
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
02 - HIGHWAY MAINTENANCE									
21	3B88	Bridge Maintenance & Operations Engineer	67,091-86,256	1	1	1	1	\$87,881	
22	7G15	Bridge Maintenance Superintendent	47,231-57,518	1	1	1	1	\$62,150	
23	7G08	Bridge Maintenance Supervisor	49,286-54,445	1	1	1	2	\$61,803	1
24	7G06	Bridge Maintenance Worker 1	43,651-48,057	7	7	7	8	\$394,716	1
25	7G07	Bridge Maintenance Worker 2	46,244-51,044	4	4	4	4	\$210,436	
26	7G05	Bridge Maintenance Worker Trainee	35,504-38,691		5	5	5	\$180,983	
27	7G22	Bridge Safety Inspection Supervisor	47,711-52,656	1	1	1	1	\$56,060	
28	7G20	Bridge Safety Inspector 1	42,520-46,778	1	1	1	1	\$50,006	
29	7G21	Bridge Safety Inspector 2	44,887-49,476	1	1	1	1	\$50,960	
30	1A11	Clerk Typist 1	28,456-30,387	1		1			
31	1A12	Clerk Typist 2	30,962-33,478		1		1	\$30,962	
32	7C31	Concretemobile Operator	39,541-43,333	9	8	7	8	\$345,684	
33	3A18	Construction Project Technician 2	42,520-46,778	4	5	5	5	\$239,429	
34	3A19	Construction Project Technician 3	51,086-56,496	7	6	6	6	\$354,385	
35	3A01	Engineering Aide 1	33,418-36,323	1	1	1	1	\$38,037	
36	3A02	Engineering Aide 2	36,594-39,930	1	1	1	1	\$42,352	
37	7C13	Heavy Equipment Operator 1	39,541-43,333	8	9	9	8	\$358,056	(1)
38	7C14	Heavy Equipment Operator 2	41,410-45,501	7	7	7	7	\$331,037	
39	3A41	Highway Construction Inspector 1	38,559-42,182	3	3	3	3	\$120,279	
40	3B03	Highway District Engineer	62,578-80,457	2	4	3	3	\$221,643	(1)
41	7A13	Highway District Support Worker	36,594-39,930	6	7	7	7	\$296,470	
42	7A49	Highway Operations Assistant Manager	47,231-60,725	2	2	2	2	\$125,300	
43	7A50	Highway Operations Manager	51,871-66,683	1	1	1	1	\$68,308	
44	7A03	Semiskilled Laborer	33,418-36,323	78	85	75	85	\$3,148,814	
45	1F08	Stores Supervisor	38,559-42,182	1	1	1	1	\$44,672	
46	1F06	Stores Worker	34,414-37,451	1	1	1	1	\$39,599	
47	7A41	Street Crew Chief 2	40,420-44,357	23	24	24	24	\$1,109,388	
48	7A42	Street Repair Supervisor	44,887-49,476	6	6	6	6	313,311	
		Subtotal - Maintenance		178	194	182	194	\$8,382,721	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. DD
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>03 - GENERAL ROADWAY MAINTENANCE</u>							
49	7A35	Asphalt Maintenance Crew Chief	42,520-46,778	3	3	3	4	194,639	1
50	7A33	Asphalt Raker	34,414-37,451	9	12	12	22	822,923	10
51	7C13	Heavy Equipment Operator 1	39,541-43,333	16	22	22	41	1,779,733	19
52	7C14	Heavy Equipment Operator 2	41,410-45,501	4	4	4	9	417,563	5
53	7A03	Semiskilled Laborer	33,418-36,323	6	9	5	9	318,873	
		Subtotal - General Roadway Maintenance		38	50	46	85	3,533,731	35
		<u>SUMMARY BY RESPONSIBILITY CENTER:</u>							
		01A - HIGHWAYS GENERAL SUPPORT		3	3	3	3	259,281	
		01B - TRANSPORTATION PLANNING AND ANALYSIS		13	18	19	18	1,162,508	
		02 - HIGHWAY MAINTENANCE		178	194	182	194	8,382,721	
		03 - GENERAL ROADWAY MAINTENANCE		38	50	46	85	3,533,731	35
				232	265	250	300	13,338,241	35

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. DD
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		232	265	250	300	\$13,338,241	35
		Less: County Liquid Fuels Tax (04)						(\$3,609,000)	
		Less: Special Gasoline Tax Fund (05)						(\$2,000,000)	
		Less: Grants Revenue Fund (08)						(\$100,000)	
		Net Full Time						\$7,629,241	
		Lump Sum Separation Payments						\$70,116	
		Bonus, Gross Adjustment						\$4,000	
		Regular Overtime						\$1,469,900	
		Holiday Overtime						\$70,116	
		Shift Differential						\$27,200	
		H&L, IOD, LT-Sick						\$23,493	
Total Gross Requirements				232	265	250	300	9,294,066	35
Plus: Earned Increment								60,255	
Plus: Longevity								5,911	
Less: (Vacancy Allowance)								(136,089)	
Total Budget Request								9,224,143	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		76,600		73,058			70,116	(2,942)	
2	Full Time - Civilian	232	6,323,940	265	5,881,327	250	300	7,559,318	1,677,992	35
3	Full Time - Uniform									
4	Bonus, Gross Adj.		137,610		15,231			4,000	(11,231)	
5	PT, Temp/Seas, Bd, SCG		6,118		3,740				(3,740)	
6	Overtime - Civilian		2,530,563		1,291,609			1,469,900	178,292	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		107,513		27,131			70,116	42,985	
9	Unused Uniform Leave									
10	Shift/Stress		26,236		13,052			27,200	14,148	
11	H&L, IOD, LT-Sick		93,954		23,493			23,493		
12										
Total		232	9,302,532	265	7,328,640	250	300	9,224,143	1,895,503	35

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program Paving and Roadway Maintenance & Repair			No. DD
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	288	1,365	365	365	
305	Building & Construction	282,391	745,618	696,892	396,892	(300,000)
306	Library Materials					
307	Chemicals & Gases	59,822	10,481	13,658	13,658	
308	Dry Goods, Notions & Wearing Apparel	18,045	20,790	20,790	20,790	
309	Cordage & Fibers	254				
310	Electrical & Communication	28,733	18,448	18,448	18,448	
311	General Equipment & Machinery	8,570	1,212	3,000	3,000	
312	Fire Fighting & Safety	60,717	10,161	10,368	10,368	
313	Food	104		1,344	1,344	
314	Fuel - Heating & Cooling	5,432	10,000	10,000	10,000	
316	General Hardware & Minor Tools	25,828	32,923	32,923	32,923	
317	Hospital & Laboratory		520	520	520	
318	Janitorial, Laundry & Household	6,653	6,336	6,336	6,336	
320	Office Materials & Supplies	17,218	12,046	12,046	12,046	
322	Small Power Tools & Hand Tools	5,383	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	7,398	15,405	9,000	9,000	
324	Precision, Photographic & Artists	9,477	11,330	3,235	3,235	
325	Printing	2,890	8,785	2,250	2,250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	55,644	16,500	3,730	3,730	
335	Lubricants	35,578		36,731	36,731	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	67,463	10,505	82,469	82,469	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		32,680	1,000	1,000	
	Total	697,888	983,472	983,472	683,472	(300,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,650		5,660	5,660	
411	General Equipment & Machinery	20,142	40,664	40,664	40,664	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	816				
423	Plumbing, AC & Space Heating	1,745	10,487	4,827	4,827	
424	Precision, Photographic & Artists	992	826	826	826	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	309			872,453	872,453
428	Vehicles	514,837			3,372,395	3,372,395
430	Furniture & Furnishings	9,594	10,758	10,758	10,758	
499	Other Equipment (not otherwise classified)	4,926	347	347	347	
	Total	555,011	63,082	63,082	4,307,930	4,244,848

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department STREETS	No. 12	Program Paving and Roadway Maintenance & Repair	No. DD
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	117,751	160,998	210,998	440,867	229,869
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Towing	101,828	124,408	124,408	269,408	Towing Service
250	Weather Data Network	1,000	1,000	1,000	1,000	Weather Projection Services
250	Rockwell Automation		10,000	10,000	10,000	Consulting and Repairs to Drawbridge Consultant
250	Rockport Construction	6,600				
250	Interstate Locksmith	8,280	5,590	8,465	8,465	Locksmith & Misc. Services
250	Swiftreach Networks		20,000	17,125	17,125	Telephone Notification Service
250	Various	43				Miscellaneous
250	To Be Determined '17,'18			50,000	134,869	Service charge for GPS devices
		117,751	160,998	210,998	440,867	

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Paving and Roadway Maintenance & Repair	No. DD
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	AP Construction, JPC Group, Petrongolo Contractors, James J. Anderson, James D. Morrissey, Inc., Vehicle Leasing Assoc	8,549,941	5,200,000	5,200,000	5,200,000	Snow contractors
285	Other Vendors	139,871	75,243	75,243	75,243	Equipment Rentals
		8,689,812	5,275,243	5,275,243	5,275,243	
305	Sherwin Williams	216,198	18,029	18,029	18,029	Purchase of Paint supplies
305	Other Vendors	66,193	727,589	678,863	378,863	Construction Materials
		282,391	745,618	696,892	396,892	
307	Morton Salt	58,057	10,481	10,481	10,481	Purchase of Salt
312	Atlas Flashers & Supply	60,717	10,161	10,161	10,161	Barricade, Traffic Cones
342	Proaxair Distribution	66,976	10,505	10,505	10,505	Purchase of Propane
427	TBD, FY 18'				872,453	GPS Vehicle devices
428	Pacifico Ford and Chapman Chevrolet	514,837			3,469,953	Purchase of Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. DD
Fund COUNTY LIQUID FUELS TAX	No. 04		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,734,000	3,734,000	3,734,000	3,609,000	(125,000)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	235,716				
400	Equipment	94,574				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,670	18,670	18,670	18,670	
900	Advances and Misc. Payments					
	Total	4,082,960	3,752,670	3,752,670	3,627,670	(125,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local	(89)				
Federal					
State	4,593,371	4,500,000	7,925,000	7,925,000	
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. DD
Fund COUNTY LIQUID FUELS TAX	No. 04		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		See General Fund						\$3,609,000	
Total Gross Requirements								3,609,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								3,609,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		3,700,860		3,734,000			3,609,000	(125,000)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		20,746							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		12,394							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			3,734,000		3,734,000			3,609,000	(125,000)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program Paving and Roadway Maintenance & Repair			No. DD
Fund COUNTY LIQUID FUELS TAX		No. 04				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	225,716				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	10,000				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	235,716				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	94,574				
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	94,574				

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	CLASSES OTHER THAN
	250s AND 290, BY PROGRAM

Department STREETS	No. 12	Program Paving and Roadway Maintenance & Repair	No. DD
Fund COUNTY LIQUID FUEL TAX	No. 04		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Sherwin Williams	199,888				Purchase of Paint supplies
305	Other Vendors	25,828				Miscellaneous
		225,716				

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. DD
Fund SPECIAL GASOLINE TAX	No. 05		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		1,057,500	1,057,500	2,000,000	942,500
b)	Employee Benefits					
200	Purchase of Services	905,900	725,892	931,097	1,050,000	118,903
300	Materials and Supplies	3,604,306	5,696,927	5,696,927	6,410,763	713,836
400	Equipment	4,669,267	6,423,508	6,618,303	6,423,508	(194,795)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		5,000	5,000	10,000	5,000
900	Advances and Misc. Payments					
	Total	9,179,473	13,908,827	14,308,827	15,894,271	1,585,444

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local	1,913	1,000	1,000	1,000	
Federal					
State	33,423,065	33,900,000	34,281,000	34,281,000	
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. DD
Fund SPECIAL GASOLINE TAX	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		See General Fund						\$2,000,000	
Total Gross Requirements								2,000,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian				1,057,500			2,000,000	942,500	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total					1,057,500			2,000,000	942,500	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair			No. DD
Fund SPECIAL GASOLINE TAX		No. 05				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	192,472	197,706	197,706	250,000	52,294
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	470,470		205,205		(205,205)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		105,000	105,000	250,000	145,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	242,958	423,186	423,186	550,000	126,814
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		905,900	725,892	931,097	1,050,000	118,903

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance & Repair		DD	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,218,481	2,600,763	2,579,033	3,100,763	521,730
306	Library Materials					
307	Chemicals & Gases	2,385,825	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery		21,730	21,730	90,000	68,270
312	Fire Fighting & Safety		52,704	52,704	135,000	82,296
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants		21,730	21,730	85,000	63,270
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			21,730		(21,730)
	Total	3,604,306	5,696,927	5,696,927	6,410,763	713,836
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		63,508	63,508	63,508	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	4,669,267	6,360,000	6,554,795	6,360,000	(194,795)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	4,669,267	6,423,508	6,618,303	6,423,508	(194,795)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department STREETS	No. 12	Program Paving and Roadway Maintenance & Repair	No. DD
Fund SPECIAL GASOLINE TAX	No. 05		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	470,470		205,205		(205,205)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rockport Construction	470,470				Street Patching
250	Bulk Storage Inc,			205,205		Construction of Salt Dome

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	CLASSES OTHER THAN
	250s AND 290, BY PROGRAM

Department STREETS	No. 12	Program Paving and Roadway Maintenance & Repair	No. DD
Fund SPECIAL GASOLINE TAX	No. 05		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Britton Industries	160,547	151,506	151,506	151,506	Construction Debris
205	Other Vendors	31,925	46,200	46,200	98,494	Construction Debris
		192,472	197,706	197,706	250,000	
260	To Be Determined '17,'18		105,000	105,000	250,000	Equipment Maintenance and Repair
285	U S Municpal Supply, Inc	107,708	68,000	68,000	68,000	Asphalt spray patching
285	Other Vendors	135,250	355,186	355,186	482,000	Equipment Rentals
		242,958	423,186	423,186	550,000	
305	Robert Winziner, Inc.	118,130	116,000	116,000	116,000	Purchase concrete and asphalt
305	U S Municpal Supply, Inc	64,001	68,000	68,000	68,000	Summer blend
305	T D P S Materials	145,092	289,134	289,134	289,134	Purchase Asphalt
305	Donald Spaventa & Sons	124,260	98,676	98,676	98,676	Sand Fine Materials
305	Seaboard Asphalt Product	261,940	26,147	26,147	26,147	Asphalt
305	Casor Materials	448,308	233,771	233,771	233,771	Purchase concrete and cement
305	Other Vendors	56,750				Construction Materials
305	To Be Determined '17, '18		1,769,035	1,747,305	2,269,035	Construction Materials
		1,218,481	2,600,763	2,579,033	3,100,763	
307	MORTON SALT INC	2,385,825	3,000,000	3,000,000	3,000,000	Purchase of salt.
428	Cleveland Brothers, Pacifico Ford, Altec Industries, best Line Leasing Inc, Transtek Inc, Hunter Keystone, G L Sayre Inc, H A Dehart & Son, United Rentals North America, and Clark Equipment Company	4,669,267	6,360,000	6,554,795	6,360,000	Purchase Vehicles

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. DD
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	82,707	100,000	100,000	100,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		82,707	100,000	100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal		100,000	100,000	100,000	
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. DD
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title National Bridge Inspection System	Grant Number G12755	Index Code 120900
X Federal	Award Period 7/1/2012 - 6/30/2018	Type of Grant Reimbursement	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

Bridge Inspection

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	82,707	100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		82,707	100,000	100,000	100,000	

Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000	100,000	

Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Right-of-Way Management			EE
Program Description						
<p>This program ensures the safe egress of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method and manner for openings or excavations of City streets for utility construction and repair.</p>						
Program Objectives						
<p>Increase the overall number of ROW inspections performed by 10% as a result of new ROW permitting policy changes.</p>						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Number of permits issued	21,646	23,500	13,460	23,500	24,000
<u>Comments:</u> N/A						
	Number of ROW inspections	13,865	12,000	6,234	12,000	13,200
<u>Comments:</u> N/A						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,276,011	1,174,060	1,547,587	1,721,624	174,037
	Total	1,276,011	1,174,060	1,547,587	1,721,624	174,037
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	20	25	23	25	
	Total Full Time	20	25	23	25	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program Right-of-Way Management	No. EE
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,220,196	1,086,896	1,428,423	1,456,460	28,037
b)	Employee Benefits					
200	Purchase of Services	53,940	85,000	117,000	263,000	146,000
300	Materials and Supplies	1,754	2,000	2,000	2,000	
400	Equipment	121	164	164	164	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,276,011	1,174,060	1,547,587	1,721,624	174,037

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	20	25	23	25	
105	Full Time - Uniform					
Total		20	25	23	25	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local	3,850,788	5,190,000	5,190,000	5,190,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program Right-of-Way Management	No. EE
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - RIGHT OF WAY							
1	A398	Assistant Managing Director	100,000	1	1	1	1	\$102,839	
2	2L01	Administrative Technician	22,277-42,793	1	1		1	\$23,277	
3	1A03	Clerk 2	30,962-33,476		1	1	1	\$31,926	
4	1A04	Clerk 3	36,594-39,930	1	1	1			(1)
5	3B05	Civil Engineer 1	50,466-56,777		2	1	1	\$56,777	(1)
6	3B06	Civil Engineer 2	54,983-61,866	2	2	2	1	\$62,491	(1)
7	3B71	Construction Engineer 1	62,578-80,457	1	1	1	1	\$82,882	
8	3B72	Construction Engineer 2	71,597-92,059			1	1	\$88,566	
9	3A17	Construction Project Technician 1	-42,520-46,778		2	1	1	\$46,720	(1)
10	3A18	Construction Project Technician 2	44,887-49,476	5	3	2			(3)
11	3A19	Construction Project Technician 3	51,086-56,496	1	1	2	3	\$165,945	2
12	3A01	Engineering Aide 1	33,418-36,323	1	1	1	2	\$71,855	1
13	3A03	Engineering Aide 2	36,594-39,930			1			
14	3A03	Engineering Aide 3	40,420-44,357	1	2	2	1	\$48,512	(1)
15	3B81	Engineering Supervisor 1	62,578-80,457	1	1		2	\$132,156	1
16	3B78	Engineering Specialist	57,030-73,317		1	1	1	\$69,242	
17	3A11	Engineering Technician 1	41,410-45,501				1	\$41,410	1
18	3B04	Graduate Civil Engineer	52,251-52,251	1	1	1	3	\$163,378	2
19	3A41	Highway Construction Inspector 1	38,559-42,182	2	2	2			(2)
20	1A37	Service Representative	33,148-36,323	1	1	1	1	\$39,037	
21	6E15	Traffic Investigator 1	38,559-42,182	1	1	1	2	\$86,031	1
22	6E16	Traffic Investigator 2	41,410-45,501				1	\$42,410	1
		Total - Right Of Way		20	25	23	25	\$1,355,454	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program Right-of-Management	No. EE
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		20	25	23	25	\$1,355,454	
		Lump Sum Separation Payments						\$6,696	
		Bonus, Gross Adjustment						\$4,000	
		Temporary and Seasonal						\$26,029	
		Regular Overtime						\$55,100	
Total Gross Requirements				20	25	23	25	1,447,279	
Plus: Earned Increment								12,004	
Plus: Longevity								1,177	
Less: (Vacancy Allowance)								(4,000)	
Total Budget Request								1,456,460	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		30,830		28,412			6,696	(21,716)	
2	Full Time - Civilian	20	1,009,364	25	1,307,530	23	25	1,364,635	57,106	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,272		2,377			4,000	1,623	
5	PT, Temp/Seas, Bd, SCG		65,072		37,819			26,029	(11,790)	
6	Overtime - Civilian		91,954		51,606			55,100	3,495	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,619		548				(548)	
9	Unused Uniform Leave									
10	Shift/Stress		85		132				(132)	
11	H&L, IOD, LT-Sick									
12										
Total		20	1,220,196	25	1,428,423	23	25	1,456,460	28,037	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department STREETS		No. 12	Program Right-of-Way Management			No. EE
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	53,940	85,000	117,000	263,000	146,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		53,940	85,000	117,000	263,000	146,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program Right-of-Way Management		No. EE	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	174	200	200	200	
320	Office Materials & Supplies	1,110	1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	470	500	500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,754	2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	121	164	164	164	
499	Other Equipment (not otherwise classified)					
	Total	121	164	164	164	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department STREETS	No. 12	Program Right-of-Way Management	No. EE
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	53,940	85,000	117,000	263,000	146,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CBG Communications		25,000	25,000	10,000	ROW Mngt Consulting
250	TBD, FY17, FY18'			32,000	193,000	Street permit payment upgrade
250	PA One Call System	53,940	60,000	60,000	60,000	Veriification of underground facilities
		53,940	85,000	117,000	263,000	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
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Program Description

This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.

Program Objectives

Increase the number of signalized intersections connected to the Traffic Operations Center (TOC) by 2% during FY18.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Average days to repair traffic light	1	1	1	1	1
<u>Comments:</u> N/A						
	Average days to repair traffic sign	27	29	31	29	29
<u>Comments:</u> N/A						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,101,629	3,830,420	3,855,420	3,979,665	124,245
04	COUNTY LIQUID FUELS TAX			2,500,000	2,500,000	
05	SPECIAL GAS TAX	1,965,265	1,967,249	1,967,249	2,975,305	1,008,056
08	GRANTS REVENUE	5,030,576	19,750,000	19,750,000	27,450,000	7,700,000
	Total	11,097,470	25,547,669	28,072,669	36,904,970	8,832,301

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	80	91	80	91	
	Total Full Time	80	91	80	91	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION	No. FF
Fund GENERAL	No. 01		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,390,933	3,067,765	3,067,765	3,142,010	74,245
b)	Employee Benefits					
200	Purchase of Services	235,507	273,721	298,721	348,721	50,000
300	Materials and Supplies	437,579	442,492	442,492	442,492	
400	Equipment	37,610	46,442	46,442	46,442	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,101,629	3,830,420	3,855,420	3,979,665	124,245

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	80	91	80	91	
105	Full Time - Uniform					
	Total	80	91	80	91	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
STREETS	12	TRAFFIC ENGINEERING, MAINT AND MGT	FF
Fund	No.		
GENERAL	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>01 - ADMINISTRATION</u>							
1	A398	Assistant Managing Director	90,563	1	1	1	1	\$92,796	
2	3C49	Chief Traffic & Street Lighting Engineer	91,199 - 117,264	1	1	1	1	\$120,489	
3	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	\$81,882	
4	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	\$44,020	
		Subtotal - Administration		4	4	4	4	339,187	
		<u>02 - ENGINEERING</u>							
5	3B05	Civil Engineer 1	50,466 - 56,777		1	1			(1)
6	3B06	Civil Engineer 2	54,983 - 61,866				1	\$63,866	1
7	3B71	Construction Engineer 1	62,578 - 80,457	1	1	1	2	\$166,139	1
8	3A17	Construction Project Technician 1	42,520 - 46,778	1					
9	3A18	Construction Project Technician 2	44,887 - 49,476	1	2	2	2	\$103,570	
10	3B11	Electrical Engineer 1	50,466 - 56,777	1		1			
11	3B12	Electrical Engineer 2	54,983 - 61,866		1		1	\$56,777	
12	3A01	Engineering Aide 1	33,418 - 36,323		1				(1)
13	3B74	Engineering Specialist	57,030 - 73,317	3	2	2	1	\$74,942	(1)
14	3B04	Graduate Civil Engineer	52,251 - 52,251	1	1		2	\$106,502	1
15	3C03	Streets Engineering Project Asst. Manager	76,487 - 98,337	1	1	1	1	\$102,762	
16	3B32	Traffic District Engineer (TOC)	62,578 - 80,457	3	3	3	3	\$246,646	
17	3B33	Traffic Engineer	71,597 - 92,059	2	2	2	2	\$185,968	
18	6E15	Traffic Investigator 1	38,559 - 42,182	2	2		3	\$129,546	1
19	6E16	Traffic Investigator 2	42,410 - 45,501	5	7	6	6	\$283,132	(1)
		Subtotal - Engineering		21	24	19	24	\$1,519,850	
		<u>03 - TRAFFIC SIGNS</u>							
20	7H05	Building Maintenance Mechanic	39,541 - 43,333		1	1	1	\$41,352	
21	1A04	Clerk 3	36,594 - 39,930		1		1	\$39,930	
22	7D11	Custodial Worker 1	29,806 - 31,988		1	1	1	\$30,700	
23	7A01	Laborer	30,962 - 33,476	1		2			
24	7H45	Painting Group Leader (Sign Fabrication)	42,520 - 46,778	1	1	1	1	\$49,206	
25	7A03	Semiskilled Laborer	33,418 - 36,323	6	9	5	9	\$340,280	
26	7P21	Sign Fabricator	39,541 - 43,333	1	1	1	1	\$45,657	
27	1F08	Stores Supervisor	38,559 - 42,182	1	1	1	1	\$44,272	
28	1F06	Stores Worker	34,414 - 37,451	2	2	2	2	\$72,963	
29	7A41	Street Crew Chief 2	40,420 - 44,357	3	3	3	3	\$140,338	
30	7A40	Street Repair Crew Chief 1	37,575 - 41,043	4	5	4	5	\$208,065	
31	7A42	Street Repair Supervisor	44,887 - 49,476	1	1	1	1	\$49,232	
32	7H01	Trades Helper	33,418 - 36,323	1	1	1	1	\$39,037	
33	7P25	Traffic Sign Supervisor	45,277 - 58,196	1	1	1	1	\$56,389	
		Subtotal - Traffic Signs		22	28	24	28	1,157,421	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
STREETS				12	TRAFFIC ENGINEERING, MAINT AND MGT				FF
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>04-TRAFFIC SIGNALS AND SYSTEMS</u>									
34	1A04	Clerk 3	36,594 - 39,930	1		1			
35	7K02	Electrician 2	40,420 - 44,357	3	3	3	3	\$133,986	
36	7K68	Electronic Technician Group Leader	47,711 - 52,656	2	2	2	2	\$107,347	
37	7K64	Electronic Technician 2	44,887 - 49,476	2	2	6	6	\$295,713	4
38	7K63	Electronic Technician 1	40,420 - 44,357	14	16	9	16	\$715,009	
39	7A03	Semiskilled Laborer	33,418 - 36,323	2		2			
40	7H01	Trades Helper (Electrical)	33,418 - 36,323	5	8	6	4	\$146,313	(4)
41	7K46	Traffic Signal Group Leader	42,520 - 46,778	1	1	1	1	\$49,206	
42	7K48	Traffic Signal Supervisor 1	41,652 - 53,556	2	2	2	2	\$109,962	
43	7K49	Traffic Signal Supervisor 2	49,321 - 63,412	1	1	1	1	\$64,837	
Subtotal - Traffic Signals and Systems				33	35	33	35	1,622,373	
 <u>SUMMARY BY RESPONSIBILITY CENTER:</u>									
01 - ADMINISTRATION				4	4	4	4	\$ 339,187.00	
02 - ENGINEERING				21	24	19	24	\$ 1,519,850.00	
03 - TRAFFIC SIGNS				22	28	24	28	\$ 1,157,421.00	
04 - TRAFFIC SIGNALS AND SYSTEMS				33	35	33	35	\$ 1,622,373.00	
				80	91	80	91	4,638,831	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION	No. FF
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		80	91	80	91	4,638,831	
		Less: Special Gasoline Tax Fund (05)						(1,357,500)	
		Less: Grant Revenue Fund (08)						(500,000)	
		Net Full Time						2,781,331	
		Lump Sum Separation Payments						18,636	
		Bonus, Gross Adjustment						12,000	
		Overtime						295,000	
		Holiday Overtime						18,284	
		Shift Differential						1,000	
Total Gross Requirements				80	91	80	91	3,126,251	
Plus: Earned Increment								25,035	
Plus: Longevity								2,724	
Less: (Vacancy Allowance)								(12,000)	
Total Budget Request								3,142,010	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		18,348		32,605			18,636	(13,969)	
2	Full Time - Civilian	80	3,115,488	91	2,743,545	80	91	2,797,090	53,545	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		83,955		8,903			12,000	3,097	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		150,787		257,006			295,000	37,994	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		19,859		15,939			18,284	2,345	
9	Unused Uniform Leave									
10	Shift/Stress		1,746		9,767			1,000	(8,767)	
11	H&L, IOD, LT-Sick		750							
12										
Total		80	3,390,933	91	3,067,765	80	91	3,142,010	74,245	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT			No. FF
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	38	491			
305	Building & Construction	11,808	98,434	98,434	98,434	
306	Library Materials					
307	Chemicals & Gases	892				
308	Dry Goods, Notions & Wearing Apparel	16,137	14,301	14,301	14,301	
309	Cordage & Fibers		728			
310	Electrical & Communication	273,710	237,506	237,506	237,506	
311	General Equipment & Machinery	218	1,274			
312	Fire Fighting & Safety	8,000	910			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	59,021	25,025	25,025	25,025	
317	Hospital & Laboratory	568				
318	Janitorial, Laundry & Household	5,932	9,682	9,682	9,682	
320	Office Materials & Supplies	16,903	14,693	14,693	14,693	
322	Small Power Tools & Hand Tools	23,092	17,794			
323	Plumbing, AC & Space Heating	1,768	910			
324	Precision, Photographic & Artists	13,560	18,200			
325	Printing		1,820			
326	Recreational & Educational					
328	Vehicle Parts & Accessories	4,968				
335	Lubricants		269			
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	965	455			
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			42,851	42,851	
	Total	437,579	442,492	442,492	442,492	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	13,200	13,200	
411	General Equipment & Machinery		16,100	16,100	16,100	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,252	2,521	2,521	2,521	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	59				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	33,662	11,172	11,172	11,172	
428	Vehicles					
430	Furniture & Furnishings		3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)	637	299	299	299	
	Total	37,610	46,442	46,442	46,442	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADM	No. FF
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	172,500	214,330	214,330	214,330	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service
250	Kimley-Horn and Associates	170,000				Signal Integration
250	U S Facilities, Inc			1,554	1,554	CM & S Triplex Building
250	PA One Call System		5,000	5,000	5,000	Underground Utility Tracking
250	Jacobs Engineering Group	2,500				Contract work for TOC
250	To Be Determined '17,'18		22,500	22,500	22,500	KITS Software Maintenance
250	To Be Determined '17,'18		75,000	75,000	75,000	Millenium Lighting, CSX Gates South Street Bridge
250	To Be Determined '17,'18		100,000	100,000	100,000	Fiber Optics
250	To Be Determined '17,'18		6,830	6,830	6,830	Training, Traffic investigation, maintenance & construction
250	To Be Determined '17,'18		5,000	3,446	3,446	Other Contractual Services
	Total Class 250's	172,500	214,330	214,330	214,330	

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADM	No. FF
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	To Be Determined '17,18		21,227	45,223	95,223	Traffic Conduit Repairs
260	Other Vendors	22,767				Traffic Conduit Repairs
		22,767	21,227	45,223	95,223	
305	To Be Determined '17,18		98,434	98,434	98,434	Building & Construction
305	Other Vendors	11,808				Building & Construction
		11,808	98,434	98,434	98,434	
310	Graybar	160,983		696	696	Telecom
310	To Be Determined '17,18		237,506	236,810	236,810	Electric & Communication
310	Other Vendors	112,727				Electric & Communication
		273,710	237,506	237,506	237,506	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION		FF	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services			2,500,000	2,500,000	
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				2,500,000	2,500,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADM	No. FF
Fund COUNTY LIQUID FUELS TAX	No. 04		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)			2,500,000	2,500,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service
250	To Be Determined '17,'18			2,500,000	2,500,000	Traffic Projects TBA

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION	No. FF
Fund SPECIAL GASOLINE TAX	No. 05		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,000,000	1,000,000	1,000,000	1,357,500	357,500
b)	Employee Benefits					
200	Purchase of Services	481,000	481,000	481,000	750,000	269,000
300	Materials and Supplies	479,265	481,249	481,249	857,805	376,556
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	5,000	5,000	10,000	5,000
900	Advances and Misc. Payments					
	Total	1,965,265	1,967,249	1,967,249	2,975,305	1,008,056

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION	No. FF
Fund SPECIAL GASOLINE TAX	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		See General Fund						1,357,500	
Total Gross Requirements								1,357,500	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,357,500	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		755,996		1,000,000			1,357,500	357,500	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		244,004							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			1,000,000		1,000,000			1,357,500	357,500	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		FF	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	51,778	116,095	116,095	235,000	118,905
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	395,414	296,882	296,882	460,000	163,118
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	32,074	66,060	66,060	125,000	58,940
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		2,212	2,212	37,805	35,593
	Total	479,265	481,249	481,249	857,805	376,556
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND ADM		FF	
Fund		No.				
SPECIAL GAS TAX		05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	PECO Energy	481,000	481,000	481,000	750,000	Electric Current
305	To Be Determined '17,'18		116,095	116,095	235,000	Building & Construction
305	Other Vendors	51,778				Building & Construction
		51,778	116,095	116,095	235,000	
310	GRAYBAR ELECTRIC COMPANY INC.	63,567	63,659	63,659	75,000	Electric Supplies
310	IMAGE COMPONENTS INCORPORATED	71,720	71,720	71,720	82,500	Traffic Signals & Systems
310	RUMSEY ELECTRIC CO	156,838				Assembly Mast Arms
310	To Be Determined '17,'18		161,503	161,503	302,500	Electrical Communication
310	Other Vendors	103,290				Electrical Communication
		395,414	296,882	296,882	460,000	
316	To Be Determined '17,'18		66,060	66,060	125,000	General Hardware
	Other Vendors	32,074				General Hardware
		32,074	66,060	66,060	125,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION	No. FF
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	29,774	500,000	500,000	424,000	(76,000)
b)	Employee Benefits				76,000	76,000
200	Purchase of Services	4,803,424	17,250,000	17,250,000	23,200,000	5,950,000
300	Materials and Supplies	197,378	1,800,000	1,800,000	2,550,000	750,000
400	Equipment		200,000	200,000	1,200,000	1,000,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,030,576	19,750,000	19,750,000	27,450,000	7,700,000

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local					
Federal	280,727			400,000	400,000
State	2,249,176	19,750,000	19,750,000	27,050,000	7,300,000
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Safety and Operational Enforcements 2	Grant Number TBD	Index Code TBD
X Federal	Award Period 9/01/14 - 9/01/17	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000	75,000	(25,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,900,000	1,790,000	3,025,000	1,235,000
300	Materials and Supplies		300,000	300,000	200,000	(100,000)
400	Equipment		200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,500,000	2,390,000	3,500,000	1,110,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		3,500,000	2,390,000	3,500,000	1,110,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,500,000	2,390,000	3,500,000	1,110,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 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 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Intersection Modification Program - Phase 2 (ARLE 5)	G12601	120414,120415
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/26/12-1/31/18	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		25,000	25,000		(25,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	54,613	875,000	900,000	900,000	
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	54,613	1,000,000	1,025,000	900,000	(125,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	31,786	1,000,000	1,025,000	900,000	(125,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	31,786	1,000,000	1,025,000	900,000	(125,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Modern Roundabouts (ARLE 5)	Grant Number G12603	Index Code 120560
X Federal	Award Period 1/15/2015 - 1/31/2018	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Design and construction of modern roundabouts at various locations throughout the City.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		25,000	25,000	5,000	(20,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	297,746	975,000	300,000	995,000	695,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		297,746	1,000,000	325,000	1,000,000	675,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	14,067	1,000,000	325,000	1,000,000	675,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		14,067	1,000,000	325,000	1,000,000	675,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LED Street Lights (ARLE 4)	Grant Number G12599	Index Code 120408
X Federal	Award Period 01/01/14 - 04/30/18	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	29,774	100,000	100,000		(100,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	33,227	650,000	400,000	400,000	
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		63,001	850,000	600,000	400,000	(200,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	190,016	850,000	600,000	400,000	(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		190,016	850,000	600,000	400,000	(200,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Fiber Optics Network Expansion (ARLE 5)	Grant Number G12602	Index Code 120416
X Federal	Award Period 01/15/2015 - 01/31/2018	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Design and installation of a citywide fiber optic network expansion.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	444,203	500,000	450,000	50,000	(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		444,203	500,000	450,000	50,000	(400,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	372,511	500,000	450,000	50,000	(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		372,511	500,000	450,000	50,000	(400,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LED Light Improvement	Grant Number G12604	Index Code 120411
<input checked="" type="checkbox"/> Federal	Award Period 01/01/16 - 04/30/19	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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			1,900,000	1,900,000	
300	Materials and Supplies	139,723				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		139,723		1,900,000	1,900,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	139,723		1,900,000	1,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		139,723		1,900,000	1,900,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Calming Measures (ARLE 4)	G12598	120403
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	01/01/14 - 04/30/18	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Design and installation of innovative traffic calming measures city-wide.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		150,000	150,000	25,000	(125,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	244,634	650,000	650,000	375,000	(275,000)
300	Materials and Supplies	57,655	200,000	200,000	100,000	(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		302,289	1,000,000	1,000,000	500,000	(500,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	302,289	1,000,000	1,000,000	500,000	(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		302,289	1,000,000	1,000,000	500,000	(500,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Z Brick/Broad St Pedestrian Crossing Improvement (ARLE 4)	Grant Number G12597	Index Code 120401
X Federal	Award Period 01/01/14 - 04/30/18	Type of Grant Reimbursement	
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Upgrade pedestrian crossing on the Avenue of the Arts (S. Broad Street from Walnut to Chestnut).

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	244,465	1,200,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	244,465	1,200,000	1,500,000	1,500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	259,524	1,200,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	259,524	1,200,000	1,500,000	1,500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Calming Measures - Phase 2 (ARLE 5)	G12598	120407
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	01/01/14 - 01/31/18	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Design and installation of innovative traffic calming measures city-wide.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000	25,000	(75,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	47,119	800,000	800,000	875,000	75,000
300	Materials and Supplies	57,655	100,000	100,000	100,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		104,774	1,000,000	1,000,000	1,000,000	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	28,308	1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		28,308	1,000,000	1,000,000	1,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	2012 CMAC Citywide Signal Retiming Grant	G12575	120412
State	Award Period	Type of Grant	
Other Govt.	01/01/13 - 01/01/18	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Analyze signal corridors and design new signal timings for more efficient traffic flow through the corridor.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	488,223			400,000	400,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		488,223			400,000	400,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	280,727			400,000	400,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		280,727			400,000	400,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Green Lite Go - Round 3	Grant Number NEW TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 07/01/2015 - 12/31/2018	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Pennsylvania's Municipal Signal Partnership Program (Green Light-Go Program) is designed to improve safety and mobility by reducing congestion and improving efficiency of existing traffic signals on state highways.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				114,000	114,000
100 b)	Employee Benefits - Total				76,000	76,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,000,000	1,000,000	4,110,000	3,110,000
300	Materials and Supplies				500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000	4,800,000	3,800,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,000,000	1,000,000	4,800,000	3,800,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000	4,800,000	3,800,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Chestnut/Walnut Fiber Optic (ARLE 6)	Grant Number NEW TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2016 - 04/30/2019	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and installation of the fiber optic network expansion along the Chestnut St & Walnut St corridor areas.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				700,000	700,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					700,000	700,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				700,000	700,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					700,000	700,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Low Cost Safety Phase 3 (ARLE 6)	NEW TBD	TBD
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/16 - 4/20/18	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				50,000	50,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,750,000	1,750,000
300	Materials and Supplies				200,000	200,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,000,000	2,000,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,000,000	2,000,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Fiber Optics Network Expansion - Phase 2 (ARLE 6)	NEW TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/2016 - 04/30/2019	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and installation of a citywide fiber optic network expansion.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				5,000	5,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				220,000	220,000
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					275,000	275,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				275,000	275,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					275,000	275,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LED Street Lights Phase 2 (ARLE 6)	Grant Number NEW TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 01/01/16 - 04/30/19	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				25,000	25,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies				500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					525,000	525,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				525,000	525,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					525,000	525,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 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 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Signal Integration Phase 2 (ARLE 6)	NEW TBD	TBD
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	01/01/16 - 04/30/19	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Contracted services for pending PennDOT safety grant project to improve signal integration.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					300,000	300,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				300,000	300,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					300,000	300,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Projects TBD (ARLE 7)	NEW TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	03/01/17 - 03/31/20	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Expected award of approximately \$3,700,000 projects submitted.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				25,000	25,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				2,675,000	2,675,000
300	Materials and Supplies				500,000	500,000
400	Equipment				500,000	500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,700,000	3,700,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				3,700,000	3,700,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,700,000	3,700,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Projects TBD (ARLE 8)	NEW TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	1/01/18 - 03/31/21	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Expected award of approximately \$5,000,000 projects to be submitted.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				100,000	100,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				3,900,000	3,900,000
300	Materials and Supplies				500,000	500,000
400	Equipment				500,000	500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					5,000,000	5,000,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				5,000,000	5,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					5,000,000	5,000,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2018 OPERATING BUDGET	WITHIN PROGRAM

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Anti-Skid Payments	Grant Number G12600	Index Code 120410
<input checked="" type="checkbox"/> Federal	Award Period 01/01/14-01/31/17	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

Anti-Skid pavement surfaces on School House Lane and Kelly Drive.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	500,000	500,000	500,000		(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		500,000	500,000	500,000		(500,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000		(500,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 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 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PennDOT Multimodal-Round 1	Grant Number New	Index Code New
X State	Award Period 07/01/2015-12/31/2018	Type of Grant Reimbursement	
Other Govt.	Grant Objective		
Local (Non-Govt.)			

The Multimodal Transportation Fund provides grants to ensure that a safe and reliable system of transportation is available to Pennsylvania residents. The program is intended to provide financial assistance in order to improve transportation assets in order to enhance communities, pedestrian safety and transit revitalization. Potential candidate projects include Kensington Avenue Streetscape and Center City LED improvements.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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		1,500,000	1,500,000		(1,500,000)
300	Materials and Supplies		1,000,000	1,000,000		(1,000,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,500,000	2,500,000		(2,500,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		2,500,000	2,500,000		(2,500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,500,000	2,500,000		(2,500,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PennDOT Multimodal-Round 2	Grant Number New	Index Code New
X State	Award Period 07/01/2015 - 12/31/2018	Type of Grant Reimbursement	
Other Govt.	Grant Objective		
Local (Non-Govt.)			

The Multimodal Transportation Fund provides grants to ensure that a safe and reliable system of transportation is available to Pennsylvania residents. The program is intended to provide financial assistance in order to improve transportation assets in order to enhance communities, pedestrian safety and transit revitalization.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000		(1,000,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,000,000	1,000,000		(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000		(1,000,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Green Lite Go - Round 1	Grant Number New	Index Code New
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2015 - 12/31/2018	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Pennsylvania's Municipal Signal Partnership Program (Green Light-Go Program) is designed to improve safety and mobility by reducing congestion and improving efficiency of existing traffic signals on state highways.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,000,000	2,000,000		(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	2,000,000		(2,000,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		2,000,000	2,000,000		(2,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,000,000	2,000,000		(2,000,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Green Lite Go - Round 2	Grant Number New	Index Code New
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2015 - 12/31/2018	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Pennsylvania's Municipal Signal Partnership Program (Green Light-Go Program) is designed to improve safety and mobility by reducing congestion and improving efficiency of existing traffic signals on state highways.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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		1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000		(1,000,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,000,000	1,000,000		(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000		(1,000,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 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 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Low Cost Safety Improvements - Castor Avenue (ARLE 3)	G12596	120410
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	9/18/13-9/18/16	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Signal upgrade project on Castor Avenue corridor-construction - Phase 1

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	258,886	300,000	300,000		(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		258,886	300,000	300,000		(300,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	129,540	300,000	300,000		(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		129,540	300,000	300,000		(300,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Low Cost Safety Improvements - Castor Avenue (ARLE 4)	TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/14-01/31/17	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Signal upgrade project on Castor Avenue corridor-construction - Phase 2

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	781,412	1,400,000	1,260,000		(1,260,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		781,412	1,400,000	1,260,000		(1,260,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	781,412	1,400,000	1,260,000		(1,260,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		781,412	1,400,000	1,260,000		(1,260,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR			GG
Program Description						
<p>This program is responsible for Philadelphia's 100,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. PECO powers all streetlights and repairs utility lines. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.</p>						
Program Objectives						
<p>Increase the number of streetlights converted to LED lighting by 2,000 lights during FY18.</p>						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Percent of repairs to knock down poles completed within 3 days	95.00%	95.00%	95.00%	95.00%	95.00%
<i>Comments: N/A</i>						
	Percent of repairs to defective luminaries within 13 days	95.00%	95.00%	95.00%	95.00%	95.00%
<i>Comments: N/A</i>						
<i>Comments:</i>						
<i>Comments:</i>						
<i>Comments:</i>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,011,392	2,182,964	2,193,522	2,296,017	102,495
04	COUNTY LIQUID FUELS TAX	856,000	747,330	747,330	330	(747,000)
05	SPECIAL GASOLINE TAX	14,116,261	15,883,924	15,883,924	17,120,424	1,236,500
Total		16,983,653	18,814,218	18,824,776	19,416,771	591,995
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	19	22	20	22	
Total Full Time		19	22	20	22	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2018 OPERATING BUDGET						
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR			No. GG
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects (in thousands)						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)
Streets	Street Lighting Improvements	1,458	250			
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	340,539	397,180	397,180	460,874	63,694
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program			No.	
STREETS	12	STREET LIGHTING MAINTENANCE & REPAIR			GG	
Fund	No.					
GENERAL	01					
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,001,753	1,115,178	1,125,736	1,228,231	102,495
b)	Employee Benefits					
200	Purchase of Services	556,505	612,411	612,411	612,411	
300	Materials and Supplies	450,069	454,640	454,640	454,640	
400	Equipment	3,065	735	735	735	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,011,392	2,182,964	2,193,522	2,296,017	102,495
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	22	20	22	
105	Full Time - Uniform					
Total		19	22	20	22	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program STREETS LIGHTING MAINTENANCE & REPAIR	No. GG
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>01-GENERAL SUPPORT</u>							
1	3B71	Construction Engineer 1	62,578 - 80,457		1		1	62,578	
		Subtotal - General Support			1		1	62,578	
		<u>02-SYSTEM OPERATIONS</u>							
2	3A18	Construction Project Technician 2	44,887 - 49,476	3	3	3	3	154,168	
3	7K63	Electronic Technician 1	40,420 - 44,357	3	12	9	12	541,172	
4	1F06	Stores Worker	34,414 - 37,451	1	1		1	34,414	
5	7K56	Street Lighting Crew Chief	42,520 - 46,778	1	1	1	1	49,606	
6	7K45	Public Works Elec. Tech	40,484 - 44,290	7					
7	7K58	Street Lighting Superintendent	51,871 - 66,683	1	1	1	1	68,708	
8	7K57	Street Lighting Supervisor	45,277 - 58,196	1	1	1	1	59,621	
9	7H01	Trades Helper (Electrical)	33,418 - 36,323	2	2	5	2	71,641	
		Subtotal - Systems Operations		19	21	20	21	979,330	
		<u>SUMMARY BY RESPONSIBILITY CENTER:</u>							
		01 - GENERAL SUPPORT			1		1	62,578	
		02 - SYSTEM OPERATIONS		19	21	20	21	979,330	
				19	22	20	22	1,041,908	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. GG
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		19	22	20	22	1,041,908	
		Temporary and Seasonal							
		Regular Overtime						172,129	
		Holiday Overtime						5,108	
		Shift Differential						849	
		Lump Sum Separation Payments						1,502	
		H&L, IOD, LT-Sick						8,295	
Total Gross Requirements				19	22	20	22	1,229,791	
Plus: Earned Increment								5,713	
Plus: Longevity								1,022	
Less: (Vacancy Allowance)								(8,295)	
Total Budget Request								1,228,231	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				44,552			1,502	(43,050)	
2	Full Time - Civilian	19	768,711	22	896,569	20	22	1,040,348	143,779	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		16,372		3,285				(3,285)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		193,658		167,796			172,129	4,333	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,889		3,939			5,108	1,169	
9	Unused Uniform Leave									
10	Shift/Stress		19,122		1,300			849	(451)	
11	H&L, IOD, LT-Sick				8,295			8,295		
12										
Total		19	1,001,752	22	1,125,736	20	22	1,228,231	102,495	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. GG	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,058	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases	513				
308	Dry Goods, Notions & Wearing Apparel	959	575	846	846	
309	Cordage & Fibers					
310	Electrical & Communication	412,960	434,363	434,363	434,363	
311	General Equipment & Machinery	40				
312	Fire Fighting & Safety	8,998				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,204	8,000	8,000	8,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,439	1,593	1,593	1,593	
320	Office Materials & Supplies	3,147	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	7,193	4,265	3,994	3,994	
323	Plumbing, AC & Space Heating	465	1,000	1,000	1,000	
324	Precision, Photographic & Artists	2,000				
325	Printing	103	55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	3,820				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	2,172	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	450,069	454,640	454,640	454,640	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,896				
499	Other Equipment (not otherwise classified)	169	735	735	735	
	Total	3,065	735	735	735	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. GG
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	225,738	165,105	165,105	165,105	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined '18		10,105	10,105	10,000	Alarm Systems Repairs & Maintenance
250	Contemporary Staffing Solutions	10,738				Temporary Staffing
250	To Be Determined '18		5,000	5,000	5,000	Other Contractual Services
250	To Be Determined '18		75,000	75,000	75,000	Millenium Lighting
250	To Be Determined '18		75,000	75,000	75,105	Underground conduit repairs
250	Kimley-Horn Assoc	215,000				Signal Integration
	Total Class 250's	225,738	165,105	165,105	165,105	

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. GG
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	American Lighting and Signalization	324,349	54,300	54,300	54,300	Streets Lighting Maintenance
260	To Be Determined '17, '18		381,729	383,497	381,077	Repairs & Maintenance
260	Other Vendors	2,974				Repairs & Maintenance
		327,323	436,029	437,797	435,377	
310	RUMSEY ELECTRIC CO	261,011	2,626	2,626	2,626	Transformer
310	NORTHSTAR ELECTRICAL	101,967		52,358	52,358	GE Luminaires
310	TBD		431,737	379,379	379,379	Electrical & Communication
310	Other Vendors	49,982				Electrical & Communication
		412,960	434,363	434,363	434,363	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. GG
Fund COUNTY LIQUID FUELS TAX	No. 04		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	856,000	747,330		330	330
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		856,000	747,330		330	330

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	CLASSES OTHER THAN
	250s AND 290, BY PROGRAM

Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. GG
Fund COUNTY LIQUID FUELS TAX	No. 04		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Peco Energy	651,000	651,000			Electric Current
260	American Lighting & Signalization	205,000	96,330		330	Street Lighting Maintenance

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. GG
Fund SPECIAL GASOLINE TAX	No. 05		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	13,616,214	15,383,443	15,383,443	16,310,424	926,981
300	Materials and Supplies	500,047	500,481	500,481	810,000	309,519
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,116,261	15,883,924	15,883,924	17,120,424	1,236,500

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. GG	
Fund SPECIAL GASOLINE TAX		No. 05				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	500,047	500,481	500,481	810,000	309,519
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	500,047	500,481	500,481	810,000	309,519
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		GG	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Peco Energy	8,465,000	8,000,000	8,000,000	8,250,000	Electric Current
220	Talen Energy	1,356,866				Electric Current
220	Direct Energy	2,800,000	6,280,424	6,280,424	6,280,424	Electric Current
		12,621,866	14,280,424	14,280,424	14,530,424	
260	American Lighting & Signalization	994,348	228,098	1,103,019	1,780,000	Street Lighting Maintenance
260	TBD '17		874,921			
		994,348	1,103,019	1,103,019	1,780,000	
310	Rumsey Electric	497,737	288,405	288,405	443,165	Electric and Communication
310	NorthStar Electric	2,310	212,076	212,076	366,835	Electric and Communication
		500,047	500,481	500,481	810,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION			HH
Program Description						
<p>This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.</p>						
Program Objectives						
<p>Develop additional expertise of engineering staff in order to decrease reliance on contract work. This is targeted to reduce contractor services by 5% during FY18.</p>						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Number of ongoing construction projects	N/A	15	18	15	15
<i>Comments: Lower FY17 estimates and FY18 targets indicate that the Department is completing projects. FY18 targets represent a more optimal workload.</i>						
	Number of ongoing designs	N/A	20	32	20	20
<i>Comments: Lower FY17 estimates and FY18 targets indicate that the Department is completing projects. FY18 targets represent a more optimal workload.</i>						
<i>Comments:</i>						
<i>Comments:</i>						
<i>Comments:</i>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,898,782	3,485,628	3,504,993	3,373,724	(131,270)
04	COUNTY LIQUID FUELS TAX				125,000	125,000
08	GRANTS REVENUE			72,000	244,000	172,000
	Total	3,898,782	3,485,628	3,576,993	3,742,724	165,731
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	48	48	45	48	
	Total Full Time	48	48	45	48	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. HH
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,690,685	3,309,530	3,328,260	3,196,991	(131,269)
b)	Employee Benefits					
200	Purchase of Services	194,156	142,412	142,337	142,337	
300	Materials and Supplies	13,940	16,564	17,274	17,274	
400	Equipment		17,122	17,122	17,122	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,898,782	3,485,628	3,504,993	3,373,724	(131,269)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	48	48	45	48	
105	Full Time - Uniform					
	Total	48	48	45	48	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local	728,270	630,000	630,000	630,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
STREETS				12	ENGINEERING DESIGN AND CONSTRUCTION				HH
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01-DEPUTY COMMISSIONER TRANSP/ADMIN									
A: Deputy Commissioner of Transportation									
1	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,018	
2	D250	Deputy Commissioner of Transportation	120,000	1	1		1	123,589	
3	F106	Store Worker	39,199			1			
Subtotal - Transportation Executive Office				2	2	2	2	167,607	
B: Administration									
4	2L09	Administrative Assistant	38,708 - 49,761	1	1	1	1	38,708	
5	3C13	Chief Engineer & Surveyor	95,669 - 123,002		1		1	126,827	
Subtotal - Administration				1	2	1	2	165,535	
Subtotal - Dep Comm Transp/Admin				3	4	3	4	333,142	
02- ENGINEERING DESIGNS									
6	A398	Assistant Managing Director	41,000	1	1				(1)
7	3E04	City Planner	61,249 - 68,901	1					
8	3B05	Civil Engineer 1	50,466 - 56,777	1		2	2	113,554	2
9	3B06	Civil Engineer 2	54,983 - 58,599	2	2	1	3	182,832	1
10	1A04	Clerk 3	36,594 - 39,930	2		2			
11	A301	Engineering Aide 1	33,418 - 36,323	1		1			
12	3A03	Engineering Aide 3	40,410 - 44,357	1	1	1	1	46,512	
13	3B74	Engineering Specialist	57,030 - 73,317	6	5	6	4	294,518	(1)
14	3B81	Engineering Supervisor 1	62,578 - 80,457	2	2	1	2	164,965	
15	3B82	Engineering Supervisor 2	71,597 - 92,059	1	1	2	1	93,084	
16	3B04	Graduate Civil Engineer	52,251 - 52,251	2	2	1			(2)
17	3B03	Highway District Engineer	62,578 - 80,457	1					
18	W041	Senior Wage Compliance Officer	46,000			1	1	47,218	1
19	3C40	Streets Engineering Manager	83,812 - 107,108	2	1	2	1	110,233	
20	3C03	Streets Engineering Project Assistant Manager	76,487 - 98,337		1		1	78,487	
Subtotal - Engineering Designs				23	16	20	16	1,131,403	
03 - CONSTRUCTION									
21	1A04	Clerk 3	36,594 - 39,930		2		1	41,952	(1)
22	3B05	Civil Engineer 1	50,466 - 56,777		1		1	50,466	
23	3B06	Civil Engineer 2	54,983 - 61,866				1	61,866	1
24	3B71	Construction Engineer 1	62,578 - 80,457	6	6	6	6	500,867	
25	3B72	Construction Engineer 2	71,597 - 92,059	2	1	1	1	95,084	
26	3A17	Construction Project Technician 1	42,520 - 46,778		2	1			(2)
27	3A18	Construction Project Technician 2	44,887 - 49,476	10	9	10	10	517,049	1
28	3A19	Construction Project Technician 3	51,086 - 56,496	2	2	2	2	121,031	
29	3A01	Engineering Aide 1	33,418 - 36,323		1		1	38,637	
30	3B74	Engineering Specialist	57,030 - 73,317		2		3	171,090	1
31	3A41	Highway Construction Inspector 1	38,559 - 42,182	2	1	2	1	44,167	
32	3C40	Streets Engineering Manager	83,312 - 107,108		1		1	83,312	
Subtotal - Roadway Construction				22	28	22	28	1,725,521	
Total - Engineering, Design and Construction				48	48	45	48	3,190,066	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. HH
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		48	48	45	48	\$3,190,066	
		Less: County Liquid Fuels Tax						(\$125,000)	
		Lump Sum Separation Payments						\$4,300	
		Bonus, Gross Adjustment						\$16,000	
		Temporary and Seasonal						\$152,000	
		Regular Overtime						\$136,000	
		Holiday Overtime						\$7,672	
		H&L, IOD, LT-Sick						\$18,853	
Total Gross Requirements				48	48	45	48	3,399,891	
Plus: Earned Increment								10,831	
Plus: Longevity								2,203	
Less: (Vacancy Allowance)								(215,934)	
Total Budget Request								3,196,991	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		13,817		19,705			4,300	(15,405)	
2	Full Time - Civilian	48	3,216,224	48	3,111,737	45	48	2,862,166	(249,571)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		69,280		4,960			16,000	11,040	
5	PT, Temp/Seas, Bd, SCG		271,124		104,534			152,000	47,466	
6	Overtime - Civilian		108,291		64,818			136,000	71,182	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		11,847		2,580			7,672	5,092	
9	Unused Uniform Leave									
10	Shift/Stress		101		1,073				(1,073)	
11	H&L, IOD, LT-Sick				18,853			18,853		
12										
Total		48	3,690,685	48	3,328,260	45	48	3,196,991	(131,269)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. HH	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,308	1,500	1,500	1,500	
305	Building & Construction	260	1,346	1,384	1,384	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,451	1,200	1,600	1,600	
309	Cordage & Fibers					
310	Electrical & Communication		429	429	429	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,042	812	812	812	
313	Food	363				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,900	6,274	6,274	6,274	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,617	3,643	3,643	3,643	
325	Printing		1,360	1,360	1,360	
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)			271	271	
Total		13,940	16,564	17,274	17,274	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total			17,122	17,122	17,122	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		HH	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	183,165	121,661	92,397	92,397	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Gilmore Associates	59,991	61,661			General Engineering Services
250	Levlane Advertising		10,000			Advertising
250	Modjeski and Master	103,174				On-call TED Services
250	Synergies Technologies	10,000	10,000	10,000	10,000	AutoCad Training
250	Baker			36,000	36,000	Consultant
250	Gannett Flemming			36,000	36,000	Consultant
250	TBD '18		40,000	10,397	10,397	Bridge Inspection
251	Advanced Technology Solutions	10,000				GIS Support
	Total Class 250's	183,165	121,661	92,397	92,397	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		HH	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation				125,000	
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					125,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. HH
Fund COUNTY LIQUID FUELS TAX	No. 04		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		See General Fund						\$125,000	
Total Gross Requirements								125,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								125,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian							125,000	125,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total								125,000	125,000	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. HH
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			72,000	164,000	92,000
b)	Employee Benefits					
200	Purchase of Services				80,000	80,000
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			72,000	244,000	172,000

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local					
Federal			72,000	244,000	172,000
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. HH
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Supportive Regional Hwy Plan for DVRPC	G12646	120466
State	Award Period	Type of Grant	
Other Govt.	07/01/16-06/30/17	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Support regional highway planning efforts

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			72,000	164,000	92,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				80,000	80,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				72,000	244,000	172,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			72,000	244,000	172,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				72,000	244,000	172,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	CITY STREET PLANS AND SURVEYING			II
Program Description						
This program studies and revises the City's general street system plans while also maintaining maps of land use, the general system, and street names. This program also maintains street and surveying plans, which are available upon public request.						
Program Objectives						
Resume private surveying work as a result of planned staffing increases.						
Performance Measures						
Measure No.	Description	Fiscal 2016 Year-End	Fiscal 2017 Target	Fiscal 2017 Year-to-Date 12/31/16	Fiscal 2017 Year-End Estimate	Fiscal 2018 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Average days survey district response time	34	25	35	40	50
<i>Comments: The workload volume for this program is expected to increase substantially going forward as a result of increased Streets construction projects. This is projected to significantly increase the overall response time.</i>						
	Total cost of survey services provided to others	\$2,409,317	\$2,340,000	\$1,291,437	\$2,120,000	\$1,800,000
<i>Comments: This represents survey services performed for developers and the general public. The variations are as a result of the workload volume increasing and insufficient staffing in the surveying districts to handle it.</i>						
<i>Comments:</i>						
<i>Comments:</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,182,952	3,547,743	3,568,135	3,798,895	230,760
Total		3,182,952	3,547,743	3,568,135	3,798,895	230,760
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	56	65	57	65	
Total Full Time		56	65	57	65	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program CITY STREET PLANS AND SURVEYING	No. II
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,119,535	3,446,835	3,467,862	3,698,622	230,760
b)	Employee Benefits					
200	Purchase of Services	12,957	16,313	16,388	16,388	
300	Materials and Supplies	34,854	32,419	31,709	31,709	
400	Equipment	15,605	52,176	52,176	52,176	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,182,952	3,547,743	3,568,135	3,798,895	230,760

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	56	65	57	65	
105	Full Time - Uniform					
Total		56	65	57	65	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local	606,858	879,000	879,000	829,000	(50,000)
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program CITY STREET PLANS AND SURVEYING	No. II
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>01 - CITY PLANS & SURVEYING</u>							
1	A398	Assistant Managing Director	110,000	1	1	1	1	113,139	
2	3F15	Assistant Surveyor & Regulator	51,871 - 66,683	5	6	6	6	403,697	
3	3F22	City Plans Officer	67,091 - 86,256	1	1	1	1	89,881	
4	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	42,552	
5	3A01	Engineering Aide 1	33,418 - 36,323	3	4	4	4	148,329	
6	3A02	Engineering Aide 2	36,594 - 39,930	10	9	10	8	319,537	(1)
7	3A03	Engineering Aide 3	40,420 - 44,357	3	9	2	9	419,200	
8	3A11	Engineering Technician 1	41,410 - 45,501		1	1	2	86,554	1
9	3A13	Engineering Plans Design Supervisor	49,321 - 63,412	1	1	1	1	64,837	
10	3F20	Streets Plans Designer 1	42,420 - 54,311	2	2	2	2	111,272	
11	3F04	Surveyor 1	39,205 - 50,400	13	15	13	15	770,040	
12	3F05	Surveyor 2	43,296 - 55,668	11	10	10	10	539,330	
13	3F16	Surveyor & Regulator	62,578 - 80,457	5	5	5	5	395,388	
		Subtotal - Districts and City Plans		56	65	57	65	3,503,756	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program CITY STREET PLANS AND SURVEYING	No. II
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		56	65	57	65	3,503,756	
		Lump Sum Separation Payments						4,300	
		Bonus, Gross Adjustment						32,000	
		Temporary and Seasonal						160,086	
		Regular Overtime						64,000	
		Holiday Overtime						578	
Total Gross Requirements				56	65	57	65	3,764,720	
Plus: Earned Increment								11,736	
Plus: Longevity								2,388	
Less: (Vacancy Allowance)								(80,222)	
Total Budget Request								3,698,622	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		24,495		35,031			4,300	(30,731)	
2	Full Time - Civilian	56	2,869,881	65	3,332,602	57	65	3,437,658	105,056	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		34,566		2,443			32,000	29,557	
5	PT, Temp/Seas, Bd, SCG		74,833		29,484			160,086	130,602	
6	Overtime - Civilian		112,218		67,463			64,000	(3,463)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,536		771			578	(193)	
9	Unused Uniform Leave									
10	Shift/Stress		6		68				(68)	
11	H&L, IOD, LT-Sick									
12										
Total		56	3,119,535	65	3,467,862	57	65	3,698,622	230,760	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program CITY STREET PLANS AND SURVEYING		No. II	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,529	6,344	6,306	6,306	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,500	800	400	400	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	316	271			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	500	4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	553	2,066	2,066	2,066	
320	Office Materials & Supplies	6,724	7,669	7,669	7,669	
322	Small Power Tools & Hand Tools	211				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	20,521	10,929	10,929	10,929	
325	Printing		340	340	340	
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	34,854	32,419	31,709	31,709	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	374	1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	15,231	51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	15,605	52,176	52,176	52,176	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department STREETS	No. 12	Program CITY STREET PLANS AND SURVEYING	No. II
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,000				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Athenaeum of Philadelphia	5,000				Scanning Services

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department STREETS	No. 12	Program CITY STREET PLANS AND SURVEYING	No. II
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
424	Precision & Photographic Equipment Electronic Distance Measuring Equipment	15,231	51,158	51,158	51,158	Photographic Devices

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT			JJ
Program Description						
This program is responsible for agency-wide management, including finance, human resources, occupational health and safety, and planning and analysis.						
Program Objectives						
Successfully hire a minimum of three participants of the Department's FUTURE Track workforce development program into civil service employment in FY18.						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Number of operating invoices processed	N/A	8,000	2,104	5,000	5,000
<u>Comments:</u> N/A						
	Average days to process operating invoices	N/A	4	4	4	4
<u>Comments:</u> N/A						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,215,704	4,890,799	5,139,528	5,133,923	(5,605)
08	GRANTS REVENUE	23,091		25,000	25,000	
	Total	3,238,795	4,890,799	5,164,528	5,158,923	(5,605)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	52	60	50	60	
	Total Full Time	52	60	50	60	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. JJ
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,981,239	3,091,585	3,340,314	3,334,709	(5,605)
b)	Employee Benefits					
200	Purchase of Services	188,523	1,703,772	1,703,772	1,703,772	
300	Materials and Supplies	33,784	55,862	55,862	55,862	
400	Equipment	12,158	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes		5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,215,704	4,890,799	5,139,528	5,133,923	(5,605)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	52	60	50	60	
105	Full Time - Uniform					
	Total	52	60	50	60	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
STREETS				12	GENERAL ADMINISTRATIVE SUPPORT				JJ
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>01-DEPUTY COMMISSIONER OF ADMINISTRATION</u>									
1	D250	Deputy Commissioner - Administration	110,000	1	1	1	1	113,139	
		Subtotal - Deputy Commissioner of Administration		1	1	1	1	113,139	
<u>02 - GENERAL SUPPORT ADMINISTRATION</u>									
A: Commisioner's Office									
2	1A04	Clerk 3	36,594-39,930	2	1	1	2	43,352	1
3	A398	Assistant Managing Director	79,566		1	1	1	81,792	
4	D250	Deputy Commissioner	120,000		1	1	1	123,438	
5	A050	Streets Commissioner	150,000	1	1	1	1	154,339	
		Subtotal - Commissioner's Office		3	4	4	5	402,921	1
B: Public Affairs									
6	2L08	Administrative Services Supervisor/Asst	36-664-47134	1	1	1	1	51,386	
7	1A03	Clerk 2	30,962-33,476	1	2	1	2	68,267	
8	2J08	Dept. Public Relations Supervisor	54,941-70,622	1	1	1	1	72,047	
9	2J03	Public Relations Specialist 2	46,079-59,245	1	1	1	1	60,470	
10	1A37	Service Representative	33,418-36,323	1	2	1	2	71,655	
		Subtotal - Public Affairs		5	7	5	7	323,825	
		Subtotal - Administration		8	11	9	12	726,746	1
<u>03 - ADMINISTRATIVE SERVICES</u>									
A: Planning and Analysis									
11	2L32	Administrative Specialist 2 (Non-Confidential)	48,118-61,866	1	1	1	1	63,291	
12	2L01	Administrative Technician	33,277-42,793	1	1	1	1	33,277	
13	1A04	Clerk 3	38,594-39,930	1	1	1	1	42,752	
14	1A12	Clerk Typist 2 (Mail Room)	30,962-33,476	1	1	1	1	35,105	
15	2L18	Executive Assistant	62,578-80,457	1	1	1	1	76,808	
		Subtotal - Administration & Analysis		5	5	5	5	251,233	
B: Fiscal									
16	1A04	Clerk 3	36,594-39,930	2	2	2	1	42,152	(1)
17	2A06	Accountant	40,637-52,251	2	2	3	1	43,540	(1)
18	2A05	Accountant Trainee	40,231-45,260	1					
19	1B10	Account Clerk	34,414-37,451	2	2	2	3	108,227	1
20	2L17	Administrative Specialist 2 (Confidential)	49,321-63,412	2	2	2	1	53,076	(1)
21	2L17	Administrative Specialist 2 (Non-Confidential)	49,321-63,412				1	56,359	1
22	2C06	Budget Officer 2	62,578-80,457	1	1	1	1	64,578	
23	2A270	Cost Accountant	54,941-70,622	1	1	1	1	72,047	
24	2A19	Departmental Accounting Systems Specialist	45,576-58,599	1	1		2	98,232	1
25	2A33	Fiscal Officer	71,597-92,059	1	1	1	1	93,284	
		Subtotal - Fiscal		13	12	12	12	631,495	
		Subtotal - Administrative Services		18	17	17	17	882,728	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
STREETS	12	GENERAL ADMINISTRATIVE SUPPORT	JJ
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>04 - HUMAN RESOURCES</u>							
		A: Personnel							
26	2L08	Administrative Services Supervisor/Assistant	36,664-47,134	1	1	1	1	50,786	
27	2L20	Administrative Officer	49,321-63,412	1	1	1	1	64,837	
28	2L01	Administrative Technician	33,277-42,793				1	34,277	1
29	1A04	Clerk 3	36,594-39,930	3	3	3	2	78,546	(1)
30	1A12	Clerk Typist 2	30,962-33,476	1	1	1	1	34,420	
31	2H13	Departmental Human Resources Manager 3	71,597-92,059	1	1	1	1	93,484	
32	2H58	Senior Departmental Human Resources Associate	52,040-66,893	1	1	1	1	73,047	
33	2H90	Human Resources Professional	35,099-63,412	2	2	2	2	111,825	
		Subtotal - Personnel		10	10	10	10	541,222	
		B: Payroll / Sick Control							
34	1A04	Clerk 3	36,594-39,930	1	2	2	2	81,941	
35	1B25	Departmental Payroll Clerk	34,414-37,451	4	6	1	4	145,233	(2)
36	1B27	Departmental Payroll Supervisor	37,453-41,045	1	1	1	1	39,541	
37	5C40	Clean Block Officer	36,594-39,930	1		1			
38	1B28	Payroll & Investigations Supervisor	43,296-55,668		1		1	47,217	
		Subtotal - Payroll / Sick Control		7	10	5	8	313,932	(2)
		C: Safety & Training							
39	2L17	Administrative Specialist 2 (Confidential)	49,321-63,412	1	1	1	1	64,037	
40	2L04	Administrative Technical Trainee	34,244-44,026				1	34,244	1
41	1A04	Clerk 3	36,594-39,930		1				(1)
42	1A12	Clerk Typist 2	30,962-33,476	1	1	2	2	65,426	1
43	7C60	Equipment Operations Specialist	43,651-48,057	2	2		2	89,302	
44	2H90	Human Resources Professional	35,099-63,412	1	2	2	2	114,250	
45	2H77	Industrial Hygienist	58,456-75,151		1		1	58,456	
46	2H78	Occupational Safety Administrator 2	62,578-80,457	1	1	1	1	81,492	
47	7C33	Training Center Supervisor	47,231-60,752	1	1	1	1	51,630	
48	2H32	Training and Development Officer	53,601-68,901	1	1	1	1	70,326	
		Subtotal - Safety and Training		8	11	8	12	629,163	1
		Subtotal - Human Resources		25	31	23	30	1,484,317	(1)
		<u>SUMMARY BY RESPONSIBILITY CENTER:</u>							
		01 - DEPUTY COMMISSIONER OF ADMINISTRATION		1	1	1	1	113,139	
		02 - GENERAL SUPPORT ADMINISTRATION		8	11	9	12	726,746	1
		03 - ADMINISTRATIVE SERVICES		18	17	17	17	882,728	
		04 - HUMAN RESOURCES		25	31	23	30	1,484,317	(1)
				52	60	50	60	3,206,930	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. JJ
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		52	60	50	60	\$3,206,930	
		Lump Sum Separation Payments						\$6,340	
		Bonus, Gross Adjustment						\$4,000	
		Temporary and Seasonal						\$110,721	
		Regular Overtime						\$52,000	
		Holiday Overtime						\$1,237	
		Shift Differential						\$1,267	

Total Gross Requirements									
Plus: Earned Increment				52	60	50	60	3,382,495	
Plus: Longevity								19,992	
Less: (Vacancy Allowance)								1,608	
Total Budget Request								(69,386)	
								3,334,709	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				23,713			6,340	(17,373)	
2	Full Time - Civilian	52	2,890,429	60	3,210,417	50	60	3,159,144	(51,273)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,248			4,000	1,752	
5	PT, Temp/Seas, Bd, SCG				56,747			110,721	53,974	
6	Overtime - Civilian		87,957		44,968			52,000	7,032	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,811		695			1,237	542	
9	Unused Uniform Leave									
10	Shift/Stress		1,042		1,526			1,267	(259)	
11	H&L, IOD, LT-Sick									
12										
	Total	52	2,981,239	60	3,340,314	50	60	3,334,709	(5,605)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program GENERAL ADMINISTRATIVE SUPPORT		No. JJ	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,221	7,753	7,753	7,753	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	4,645	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety					
313	Food	293	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	6	190	190	190	
320	Office Materials & Supplies	21,694	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,885	15,000	15,000	15,000	
325	Printing	2,040	8,019	8,019	8,019	
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	33,784	55,862	55,862	55,862	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		530	530	530	
423	Plumbing, AC & Space Heating		15,527	15,527	15,527	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		372	372	372	
428	Vehicles					
430	Furniture & Furnishings	12,158	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
	Total	12,158	34,580	34,580	34,580	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SERVICES	No. JJ
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	115,546	1,629,259	1,629,259	1,629,259	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined '17, 18		10,000	10,000	67,921	Admin/Technical Skills Develop
250	Marilyn Nyman Associates	15,000	35,000	35,000	35,000	Leadership Training
250	Levlane Advertising		1,450,000	1,450,000	1,450,000	Future Track
250	To Be Determined '17		10,000	10,000		Industrial Hygiene
250	Drug Scan	16,952	34,598	34,620	34,620	Personnel Drug Test Substance
250	Mutual Press Clippings	3,448	11,718	11,718	11,718	Newspaper Clipping Services
250	IMSA, PA State, NorthWestern, NJ Safety Council	10				Traffic Invest, Maint. & Const. Train
250	Everbridge	25,000	10,000	10,000	10,000	Communications Notification Serv
250	To Be Determined '17		60,000	60,000		Professional Development
250	Various	276	2,943	2,921		Other Contractual Services
250	Next Step Associates, Inc	14,500			15,000	Leadership Training
250	Sterling Infosystems	15,000	5,000	5,000	5,000	Employee new-hire background
251	To Be Determined '18	25,360				Professional Svcs IT
	Total Class 250's	115,546	1,629,259	1,629,259	1,629,259	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. JJ
Fund GRANTS REVENUE	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,264				
b)	Employee Benefits					
200	Purchase of Services	12,517		15,000	20,000	5,000
300	Materials and Supplies					
400	Equipment	9,310		10,000	5,000	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,091		25,000	25,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal	3,546		25,000	25,000	
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. JJ
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	RegionWide Transportation GIS Project	G12645	120464
State	Award Period	Type of Grant	
Other Govt.	7/1/16-6/30/18	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To create a GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,264				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	12,517		15,000	20,000	5,000
300	Materials and Supplies					
400	Equipment	9,310		10,000	5,000	(5,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,091		25,000	25,000	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,546		25,000	25,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,546		25,000	25,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA

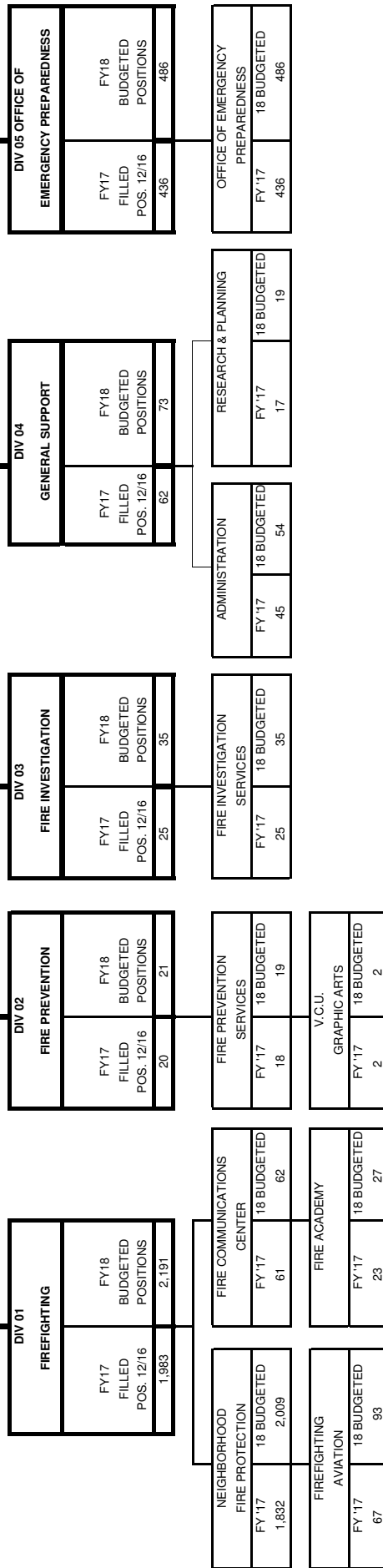
ORGANIZATION CHART

FISCAL 2018 OPERATING BUDGET

Department	Fire
No.	13

FY18 PROPOSED BUDGET	
FIRE DEPARTMENT	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
2,526	2,806

FIRE COMMISSIONER



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Fire								13
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
010		100	Employee Compensation					
	General	a)	Personal Services	219,101,252	201,369,162	214,118,673	225,242,832	11,124,159
		b)	Employee Benefits					
		200	Purchase of Services	6,615,496	5,375,153	5,998,650	5,789,667	(208,983)
		300	Materials and Supplies	9,309,712	6,473,334	7,130,086	7,310,124	180,038
		400	Equipment	380,720	947,680	590,928	1,231,411	640,483
		500	Contributions, etc.	2,672,473				
		800	Payments to Other Funds	8,162,000	7,647,000	7,647,000	7,972,000	325,000
			Total	246,241,653	221,812,329	235,485,337	247,546,034	12,060,697
080		100	Employee Compensation					
	Grants Revenue	a)	Personal Services	4,076,408	12,348,039	9,278,623	10,796,111	1,517,488
		b)	Employee Benefits	2,899,042	4,058,224	4,809,365	1,253,630	(3,555,735)
		200	Purchase of Services	548,181	6,998,769	2,342,040	6,852,077	4,510,037
		300	Materials and Supplies	49,060	896,321	837,019	856,911	19,892
		400	Equipment	55,549	225,000	226,584	265,333	38,749
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,628,240	24,526,353	17,493,631	20,024,062	2,530,431
090		100	Employee Compensation					
	Aviation	a)	Personal Services	5,870,033	6,563,366	6,563,366	8,494,457	1,931,091
		b)	Employee Benefits					
		200	Purchase of Services		15,000	15,000	15,000	
		300	Materials and Supplies	68,899	85,000	85,000	230,700	145,700
		400	Equipment	49,791	40,000	40,000	172,000	132,000
		500	Contributions, etc.					
		800	Payments to Other Funds	23,000	23,000	23,000	23,000	
			Total	6,011,723	6,726,366	6,726,366	8,935,157	2,208,791
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	229,047,693	220,280,567	229,960,662	244,533,400	14,572,739
		b)	Employee Benefits	2,899,042	4,058,224	4,809,365	1,253,630	(3,555,735)
		200	Purchase of Services	7,163,677	12,388,922	8,355,690	12,656,744	4,301,054
		300	Materials and Supplies	9,427,671	7,454,655	8,052,105	8,397,735	345,630
		400	Equipment	486,060	1,212,680	857,512	1,668,744	811,232
		500	Contributions, etc.	2,672,473				
		800	Payments to Other Funds	8,185,000	7,670,000	7,670,000	7,995,000	325,000
			Total	259,881,616	253,065,048	259,705,334	276,505,253	16,799,920

71-53B

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2018 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Fire						13
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General Fund (010)</u>						
L & I Advisory Panel Recom Fire Code (4 positions)	294,933	317,690				612,623
Internal Adjustment L & I Fire Code Unit Training	352,250	(352,250)				
SAFER Grant Adjustment	3,000,000					3,000,000
DC#33 Pay increase (FY18 3%)	114,871					114,871
DC#33 Bonus Pending Pension Modification Approval	(40,500)					(40,500)
Exempt Raise (3%)	28,795					28,795
FY17 Target Budget Reduction		186,503				186,503
EMS Medications (FY17 only)			(400,000)			(400,000)
Additional FY17 Firefighter Class Equipment			(300,000)			(300,000)
Full funding of Additional FY17 Firefighter Class	1,000,000					1,000,000
Reorganization Costs (18 positions and increases)	1,850,000					1,850,000
Intermedix Contract (revenue offset)		(270,000)				(270,000)
Seminar Costs		(155,000)				(155,000)
FEMA Reimbursement	(16,654)					(16,654)
EMS Medications			500,000			500,000
5 New Peak-time Ambulances (12 positions)	736,494	49,074	605,051			1,390,619
Training Staff (4 positions)	450,000					450,000
Additional Firefighters (30 positions)	1,676,985	15,000	349,470			2,041,455
Additional Paramedics (30 positions)	1,676,985		66,000			1,742,985
Increased Water Interfund Requirements					325,000	325,000
Total General Fund	11,124,159	(208,983)	820,521		325,000	12,060,697
<u>Grants Revenue Fund (080)</u>						
New Assistance to Firefighters Grant	3,060,000	45,000	95,000			3,200,000
PA Task Force 2015 Grant	(43,714)	(280,230)	(36,359)			(360,303)
PA Task Force 2016 Grant		4,745,267				4,745,267
SAFER - FEMA Grant	(5,054,533)					(5,054,533)
Total Grants Revenue Fund	(2,038,247)	4,510,037	58,641			2,530,431
<u>Aviation Fund (090)</u>						
All Hazards Emergency Response (22 positions)	1,931,091		277,700			2,208,791
Total Aviation Fund	1,931,091		277,700			2,208,791
TOTAL ALL FUNDS	11,017,003	4,301,054	1,156,862		325,000	16,799,919

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Fire	No. 13
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		513,058		972,206			632,817		(339,389)
2	Full Time	2,524	175,715,019	2,573	192,160,161	2,526	2,806	210,215,528	233	18,055,367
3	Bonus, Gross Adj.		1,473,870		818,421			689,482		(128,939)
4	PT, Temp/Seas, Bd , SCG		52,342		29,968			41,305		11,337
5	Overtime		38,263,764		24,631,701			21,159,795		(3,471,906)
6	Holiday Overtime		55,245		52,097			53,480		1,383
7	Shift/Stress		529,840		276,786			734,216		457,430
8	H&L, IOD, LT-Sick		3,315,880		1,917,814			2,042,461		124,647
9	Other		9,128,675		9,101,508			8,964,316		(137,192)
Total		2,524	229,047,693	2,573	229,960,662	2,526	2,806	244,533,400	233	14,572,739

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

1	Lump Sum		513,058		972,206			632,817		(339,389)
2	Full Time - Uniform	2,414	170,292,198	2,447	185,708,662	2,411	2,681	203,831,368	234	18,122,706
3	Bonus, Gross Adj.		832,811		818,421			689,482		(128,939)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		37,733,071		24,198,066			20,691,929		(3,506,137)
6	Unused Uniform Leave		9,128,675		9,101,508			8,964,316		(137,192)
7	Shift/Stress		529,840		276,786			734,216		457,430
8	H&L, IOD, LT-Sick		3,315,880		1,917,814			2,042,461		124,647
9										
Total		2,414	222,345,533	2,447	222,993,463	2,411	2,681	237,586,589	234	14,593,126

C. Summary by Object Classification - General Fund

1	Lump Sum		513,058		872,206			350,634		(521,572)
2	Full Time	2,316	166,940,929	2,336	177,566,694	2,296	2,608	192,443,830	272	14,877,136
3	Bonus, Gross Adj.		1,459,480		818,421			667,458		(150,963)
4	PT, Temp/Seas, Bd , SCG		52,342		29,968			41,305		11,337
5	Overtime		37,417,519		23,886,699			20,418,337		(3,468,362)
6	Holiday Overtime		55,245		52,097			53,480		1,383
7	Shift/Stress		526,366		273,240			721,292		448,052
8	H&L, IOD, LT-Sick		3,216,087		1,820,408			1,883,578		63,170
9	Other		8,920,226		8,798,940			8,662,919		(136,021)
Total		2,316	219,101,252	2,336	214,118,673	2,296	2,608	225,242,832	272	11,124,159

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

1	Lump Sum		513,058		872,206			350,634		(521,572)
2	Full Time - Uniform	2,209	161,631,731	2,213	171,248,241	2,184	2,486	186,192,715	273	14,944,474
3	Bonus, Gross Adj.		1,459,480		818,421			667,458		(150,963)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		36,886,826		23,453,064			19,950,471		(3,502,593)
6	Unused Uniform Leave		8,920,226		8,798,940			8,662,919		(136,021)
7	Shift/Stress		526,366		273,240			721,292		448,052
8	H&L, IOD, LT-Sick		3,216,087		1,820,408			1,883,578		63,170
9										
Total		2,209	213,153,774	2,213	207,284,520	2,184	2,486	218,429,067	273	11,144,547

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2018 OPERATING BUDGET

Department Fire	No. 13	Division Firefighting	No. 01
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Major Objectives

The Firefighting division is dedicated to supporting the following: firefighting operations, special operations, fire communications center, the Philadelphia Fire Academy, health and safety, Grants and Aviation.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	182,973,941	173,921,213	180,384,895	190,783,223	10,398,329
b)	Employee Benefits	2,828,173	4,058,224	4,700,747	1,145,012	(3,555,735)
200	Purchase of Services	1,906,249	8,035,393	3,753,840	8,011,920	4,258,080
300	Materials and Supplies	5,197,020	4,889,858	5,226,955	4,841,459	(385,496)
400	Equipment	484,600	806,738	769,676	1,311,219	541,543
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,185,000	7,670,000	7,670,000	7,995,000	325,000
900	Advances and Misc. Payments					
Total		201,574,983	199,381,426	202,506,113	214,087,833	11,581,721

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	188,354,656	168,683,059	178,827,268	185,669,766	6,842,498
080	Grants Revenue	7,208,604	23,972,001	16,952,479	19,482,910	2,530,431
090	Aviation	6,011,723	6,726,366	6,726,366	8,935,157	2,208,791
Total		201,574,983	199,381,426	202,506,113	214,087,833	11,581,721

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
010	General	1,831	1,750	1,757	1,997	247
080	Grants Revenue	144	162	159	101	(61)
090	Aviation	60	71	67	93	22
Total Full Time		2,035	1,983	1,983	2,191	208

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Division			No.	
Fire	13	Firefighting			01	
Fund	No.					
General	010					
Major Objectives						
The general fund portion of the Firefighting division is dedicated to supporting the following: firefighting operations, special operations, fire communications center, the Philadelphia Fire Academy, health and safety.						
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	173,223,348	155,348,991	164,836,111	171,785,860	6,949,749
b)	Employee Benefits					
200	Purchase of Services	1,496,499	1,146,643	1,528,129	1,276,172	(251,957)
300	Materials and Supplies	5,093,549	3,998,687	4,312,936	3,761,848	(551,088)
400	Equipment	379,260	541,738	503,092	873,886	370,794
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,162,000	7,647,000	7,647,000	7,972,000	325,000
900	Advances and Misc. Payments					
Total		188,354,656	168,683,059	178,827,268	185,669,766	6,842,498
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	59	64	63	64	
105	Full Time - Uniform	1,772	1,686	1,694	1,933	247
Total		1,831	1,750	1,757	1,997	247

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Fire				13	Firefighting				01
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
130101 - Neighborhood Fire Protection									
1	TBD	Assistant Fire Chief	125,088 - 131,996				4	\$527,984	4
2	6B21	Emergency Medical Technician	41,233 - 57,266	3					
3	6B05	Fire Battalion Chief	99,288 - 103,593	45	44	45	52	5,803,019	8
4	6B11	Fire Boat Engineer	58,201 - 75,589	7	8	8	8	638,968	
5	6B13	Fire Boat Pilot	74,423 - 77,650	7	8	8	8	657,079	
6	6B04	Fire Captain	85,593 - 89,304	90	93	84	93	8,778,749	
7	6B06	Fire Deputy Chief	113,188 - 118,096	12	10	9	13	1,750,858	3
8	6B03	Fire Lieutenant	75,082 - 78,337	262	269	260	270	22,204,614	1
9	6B20	Fire Special Operations Deputy Chief	113,188 - 118,096	1	1	1	1	126,126	
10	6B22	Fire Services Paramedic	49,477 - 75,588	2					
11	6B01	Firefighter	49,477 - 68,717	1,302	1,244	1,258	1,459	97,717,372	215
		Subtotal - Neighborhood Fire Protection		1,731	1,677	1,673	1,908	138,204,769	231
130104 - Fire Communication Center									
12	6J44	Chief Fire Equipment Dispatcher	51,871 - 66,683	1	1	1	1	56,392	
13	6J42	Fire Equipment Dispatcher	38,559 - 42,182	36	42	36	45	1,944,142	3
14	6J43	Fire Equipment Dispatcher Supervisor	42,520 - 46,778	7	9	9	9	434,893	
15	6J45	Fire Equipment Dispatcher Assistant Chief	41,652 - 53,556	1	1	1	1	55,181	
16	6J41	Fire Equipment Dispatcher Trainee	32,224 - 34,967	12	9	14	6	200,768	(3)
		Subtotal - Fire Communication Center		57	62	61	62	2,691,376	
130105 - Fire Academy									
17	6B21	Emergency Medical Technician	41,233 - 57,266	2					
18	6B05	Fire Battalion Chief	99,288 - 103,593	2	2	1	1	109,497	(1)
19	6B04	Fire Captain	85,593 - 89,304	2	2	4	5	461,901	3
20	6B03	Fire Lieutenant	75,082 - 78,337	5	5	9	12	975,380	7
21	6B06	Fire Deputy Chief	113,188 - 118,096			2	2	249,625	2
22	6B22	Fire Services Paramedic	49,477 - 75,588	29					
23	6B30	Fire Services Paramedic Infection Control Officer	85,593 - 89,304			1	1	93,947	1
24	6B24	Fire Paramedic Captain	85,593 - 89,304	1		1	1	94,930	1
25	6B23	Fire Paramedic Lieutenant	75,082 - 78,337			3	3	248,876	3
26	1A18	Secretary	33,418 - 36,323	2	2	2	2	77,875	
		Subtotal - Fire Academy		43	11	23	27	2,312,031	16
		Grand Total - 1301 - Firefighting		1,831	1,750	1,757	1,997	143,208,176	247

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Fire	No. 13	Division Firefighting	No. 01
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		1,831	1,750	1,757	1,997	143,208,176	247
2		UNUSED HOLIDAY PAY - UNIFORM						7,138,264	
3		OVERTIME - CIVILIAN						396,667	
4		OVERTIME - UNIFORM						13,960,184	
5		HOLIDAY OVERTIME - CIVILIAN						52,362	
6		SHIFT DIFFERENTIAL - OTHER						2,367,432	
7		PREMIUM PAY						12,530,715	
8		TERMINAL PAY						250,000	
9		ACTING OUT OF RANK PAY						1,123,101	
10		EXPENDITURE TRANSFER TO GRANTS REVENUE FUND						(4,000,000)	
Total Gross Requirements				1,831	1,750	1,757	1,997	177,026,901	247
Plus: Earned Increment								1,171,904	
Plus: Longevity								86,210	
Less: (Vacancy Allowance)								(6,499,155)	
Total Budget Request								171,785,860	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		383,888		647,506			250,000	(397,506)	
2	Full Time - Civilian	59	2,403,880	64	2,652,844	63	64	2,769,251	116,407	
3	Full Time - Uniform	1,772	131,397,831	1,686	135,060,297	1,694	1,933	144,851,701	9,791,404	247
4	Bonus, Gross Adj.		1,157,207		695,110			556,020	(139,090)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		469,073		324,260			396,667	72,407	
7	Overtime - Uniform		27,166,059		16,730,025			13,960,184	(2,769,841)	
8	Holiday Overtime - Civilian		54,508		50,657			52,362	1,705	
9	Unused Uniform Leave		7,360,758		6,990,979			7,138,264	147,285	
10	Shift/Stress		59,631		25,000			60,890	35,890	
11	H&L, IOD, LT-Sick		2,770,513		1,659,433			1,750,522	91,089	
12										
Total		1,831	173,223,348	1,750	164,836,111	1,757	1,997	171,785,860	6,949,749	247

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Fire		No. 13	Division Firefighting		No. 01	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	28,050		8,655	7,500	(1,155)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	189				
304	Books & Other Publications	36,705	22,242	22,242	22,242	
305	Building & Construction	16,129	5,804	5,804	5,804	
306	Library Materials					
307	Chemicals & Gases	43,106	43,000	40,000	55,000	15,000
308	Dry Goods, Notions & Wearing Apparel	4,102,290	2,552,290	3,190,490	2,465,000	(725,490)
309	Cordage & Fibers					
310	Electrical & Communication	15,579	43,386	20,000	20,000	
311	General Equipment & Machinery	1,000				
312	Fire Fighting & Safety	318,788	748,659	365,000	591,799	226,799
313	Food	1,229	559	559	559	
314	Fuel - Heating & Cooling	50,036	100,000	50,000	100,000	50,000
316	General Hardware & Minor Tools	17,740	33,216	33,216	33,216	
317	Hospital & Laboratory	1,774	7,000	127,000	7,000	(120,000)
318	Janitorial, Laundry & Household	131,125	124,367	124,367	124,367	
320	Office Materials & Supplies	134,948	168,121	163,121	150,000	(13,121)
322	Small Power Tools & Hand Tools	32,419	14,766	60,000	30,000	(30,000)
323	Plumbing, AC & Space Heating	120		5,000	5,000	
324	Precision, Photographic & Artists	126,413	81,916	60,000	85,000	25,000
325	Printing	30,675	52,879	31,000	52,879	21,879
326	Recreational & Educational	2,204		6,000	6,000	
328	Vehicle Parts & Accessories	3,030				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		482	482	482	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,093,549	3,998,687	4,312,936	3,761,848	(551,088)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery			5,000	5,000	
412	Fire Fighting & Emergency	82,304	463,696	395,000	763,386	368,386
417	Hospital & Laboratory		4,640	2,500	2,500	
420	Office Equipment	1,488	24,860	12,000	12,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	5,517		20,000	20,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	287,762	17,107	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings	1,492	4,191	50,592	50,000	(592)
499	Other Equipment (not otherwise classified)	697	27,244	10,000	13,000	3,000
	Total	379,260	541,738	503,092	873,886	370,794

CITY OF PHILADELPHIA			SUPPORTING DETAIL:			
FISCAL 2018 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department		No.	Division		No.	
Fire		13	Firefighting		01	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	823,286	584,688	890,000	690,000	(200,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Intermedix	40,000				Billing and Collections
250	Drugscan	91,064	50,000	70,000	70,000	Drug testing
250	911 Safety Equipment	689,207	534,688	720,000	520,000	Bunker gear cleaning and repairing
250	Safeware			80,000	80,000	Fit testing of SCBA equipment
250	Miscellaneous	3,015		20,000	20,000	Miscellaneous
	Total	823,286	584,688	890,000	690,000	

71-53N

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department Fire	No. 13	Division Firefighting	No. 01
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260	Compressed Air Systems Inc.	50,811	131,542	75,000	132,000	Breathing apparatus maintenance
0260	Municipal Emergency Services Inc.	37,314	75,000	30,000	75,000	Hurst tool maintenance
0260	Safeware Inc.	12,935	140,000	100,000	110,000	SCBA equipment maintenance
0260	Witmer Public Safety Group Inc.	16,539	75,000	50,000	70,000	Specialized equipment maintenance
0307	Dart Seasonal Products Inc.	43,000	43,000	40,000	55,000	Fire retardent chemicals
0308	911 Safety Equipment	133,745	50,000	125,000	125,000	Bunker gear - apparel/gloves
0308	Uniform Allowance	2,202,390	1,888,000	2,751,200	2,013,000	Clothing allowance
0308	Lion Apparel Inc.	1,660,131	614,290	314,290	452,000	Bunker gear
0312	Safeware Inc.	112,588	668,612	300,000	230,000	SCBA repair/maint; hoses/nozzles
0312	Witmer Public Safety Group Inc.	26,000	80,000	65,000	65,000	Fire equipment parts & technology
0314	East River Energy Inc.	42,978	100,000	50,000	100,000	Fuel oil
0318	Accomodation Mollen Inc.	26,476	50,000	30,000	30,000	Cleaning supplies
0318	South Jersey Paper Products	60,573	74,367	50,000	70,000	Paper products
0320	Staples Contract & Commercial	84,863	168,121	70,000	85,000	Office supplies
0324	Innovative Printing Systems Inc.	113,756	81,916	60,000	85,000	Toner and printer supplies
0412	Municipal Emergency Services Inc.	77,304		95,000	125,000	Fire hoses
0412	Safeware Inc.		463,696	300,000	613,696	SCBA equipment
0427	Dell Marketing/PC Specialists	280,999		8,000	8,000	Computer equipment/hardware
0430	Transamerican Office Furniture Inc.	1,492	4,191	50,592	50,000	Office furniture
0803	Payments to Water Fund	8,162,000	7,647,000	7,647,000	7,972,000	Payment to Water Fund

71-530

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2018 OPERATING BUDGET

Department	No.	Division	No.
Fire	13	Firefighting	01
Fund	No.		
Grants Revenue	080		

Major Objectives

The Grants Revenue portion of the Firefighting division includes grants that support the overall firefighting operations and/or the Pennsylvania Task Force 1 operations.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,880,560	12,008,856	8,985,418	10,502,906	1,517,488
b)	Employee Benefits	2,828,173	4,058,224	4,700,747	1,145,012	(3,555,735)
200	Purchase of Services	409,750	6,873,750	2,210,711	6,720,748	4,510,037
300	Materials and Supplies	34,572	806,171	829,019	848,911	19,892
400	Equipment	55,549	225,000	226,584	265,333	38,749
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,208,604	23,972,001	16,952,479	19,482,910	2,530,431

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	144	162	159	101	(61)
	Total	144	162	159	101	(61)

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Fire	No. 13	Division Firefighting	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	SAFER - FEMA Grant	G13645	130351
State	Award Period	Type of Grant	
Other Govt.	EMW-2014-FH-00793 1/23/16-1/22/18	Cost Reimbursement	
Local (Non-Govt.)	Grant Objective		

The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to support the hiring of new firefighting personnel to augment Philadelphia's Fire Department's existing staffing complement and to provide more efficient and rapid fire suppression response to the citizens of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,689,797	11,167,040	7,835,483	6,336,685	(1,498,798)
100 b)	Employee Benefits - Total	2,828,173	4,058,224	4,700,747	1,145,012	(3,555,735)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	197,343	922,339	537,174	134,653	(402,521)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	45,042	268,222	170,444	44,083	(126,361)
	Class 190 - Pension Obligation Bonds		533,644			
	Class 191 - Pension Contributions	341,627	1,596,239	1,051,628	268,963	(782,665)
	Class 192 - FICA					
	Class 193 - Health / Medical	2,223,670	592,094	2,722,559	678,649	(2,043,910)
	Class 194 - Group Life	8,895	56,282	96,621	7,672	(88,949)
	Class 195 - Group Legal	11,596	89,404	122,321	10,992	(111,329)
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,517,970	15,225,264	12,536,230	7,481,697	(5,054,533)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal		15,225,264	12,536,230	7,481,697	(5,054,533)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		15,225,264	12,536,230	7,481,697	(5,054,533)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	142	160	157	99	(61)
	Total	142	160	157	99	(61)

71-53P

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Fire	No. 13	Division Firefighting	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	PA Task Force 2015 Grant	G13583	130171
State	Award Period	Type of Grant	
Other Govt.	October 1, 2015 - September 30, 2018	Reimbursement	
Local (Non-Govt.)	Grant Objective		

The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	190,763	341,816	43,714		(43,714)
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	400,406	698,750	280,230		(280,230)
300	Materials and Supplies	34,572	111,589	30,108		(30,108)
400	Equipment	55,549	75,000	6,251		(6,251)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		681,290	1,227,155	360,303		(360,303)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	356,285	1,227,155	360,303		(360,303)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		356,285	1,227,155	360,303		(360,303)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	2	2	2		(2)
Total		2	2	2		(2)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2018 OPERATING BUDGET	WITHIN DIVISION

Department Fire	No. 13	Division Firefighting	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Nat'l US & Readiness Response System Readiness Cooperative Agreement	G13583	130320
State	Award Period	Type of Grant	
Other Govt.	September 1, 2014 - February 28, 2018	Cost Reimbursement	
Local (Non-Govt.)	Grant Objective		

The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PA-TF1 response to any emergencies to which they are called. The grant provides funding for: personnel costs, emergency procurement, cache (equipment and supplies) replenishment, transportation services, pharmaceutical supplies, etc.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			606,221	606,221	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,344		500,748	500,748	
300	Materials and Supplies			104,329	104,329	
400	Equipment			70,333	70,333	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,344		1,281,631	1,281,631	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,344		1,281,631	1,281,631	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		9,344		1,281,631	1,281,631	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Fire	No. 13	Division Firefighting	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	PA Task Force 2016 Grant	G13583	130172
State	Award Period	Type of Grant	
Other Govt.	September 1, 2016 to August 31, 2019	Cost Reimbursement	
Local (Non-Govt.)	Grant Objective		

The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		500,000	500,000	500,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		6,175,000	1,429,733	6,175,000	4,745,267
300	Materials and Supplies		694,582	694,582	694,582	
400	Equipment		150,000	150,000	150,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			7,519,582	2,774,315	7,519,582	4,745,267

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		7,519,582	2,774,315	7,519,582	4,745,267
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			7,519,582	2,774,315	7,519,582	4,745,267

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform				2	2
Total					2	2

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Fire	No. 13	Division Firefighting	No. 01
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Assistance to Firefighting Grant	G13554	130156
State	Award Period	Type of Grant	
Other Govt.	TBD	Cost Reimbursement	
Local (Non-Govt.)	Grant Objective		

The Assistant to Firefighters Grant will allow the Philadelphia Fire Department to implement a fire ground survival training program for all fire suppression response employees.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				3,060,000	3,060,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				45,000	45,000
300	Materials and Supplies				50,000	50,000
400	Equipment				45,000	45,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,200,000	3,200,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				3,200,000	3,200,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,200,000	3,200,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Fire	No. 13	Division Firefighting	No. 01
Fund Aviation	No. 090		

Major Objectives

The Aviation fund portion of the Firefighting division is dedicated to supporting firefighting and emergency medical services situated at the Philadelphia International Airport.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,870,033	6,563,366	6,563,366	8,494,457	1,931,091
b)	Employee Benefits					
200	Purchase of Services		15,000	15,000	15,000	
300	Materials and Supplies	68,899	85,000	85,000	230,700	145,700
400	Equipment	49,791	40,000	40,000	172,000	132,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,000	23,000	23,000	23,000	
900	Advances and Misc. Payments					
	Total	6,011,723	6,726,366	6,726,366	8,935,157	2,208,791

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform	60	71	67	93	22
	Total	60	71	67	93	22

71-53F

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY DIVISION**

Department Fire	No. 13	Division Firefighting	No. 01
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		130102 - Fire Fighting Aviation							
1	6B05	Fire Battalion Chief	99,288 - 103,593				4	\$439,824	4
2	6B04	Fire Captain	85,593 - 89,304	6	6	6	6	568,419	
3	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	123,499	
4	6B03	Fire Lieutenant	75,082 - 78,337	5	4	4	5	414,062	1
5	6B22	Fire Service Paramedic	49,477 - 75,588	1	8	8	8	637,357	
6	6B01	Firefighter	49,477 - 68,717	47	52	48	69	4,648,191	17
		Subtotal - Fire Fighting Aviation		60	71	67	93	6,831,352	22
		Grand Total - 1301 - Fire Fighting Aviation		60	71	67	93	6,831,352	22

71-531

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Fire	No. 13	Division Firefighting	No. 01
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I		60	71	67	93	6,831,352	22
2		UNUSED HOLIDAY PAY - UNIFORM						301,397	
3		OVERTIME - CIVILIAN							
4		OVERTIME - UNIFORM						741,458	
5		HOLIDAY OVERTIME - CIVILIAN							
6		SHIFT DIFFERENTIAL - OTHER						193,831	
7		PREMIUM PAY						597,743	
8		TERMINAL PAY						282,183	
9		ACTING OUT OF RANK PAY						22,553	
Total Gross Requirements				60	71	67	93	8,970,517	22
Plus: Earned Increment								1,435	
Plus: Longevity								813	
Less: (Vacancy Allowance)								(478,308)	
Total Budget Request								8,494,457	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				100,000			282,183	182,183	
2	Full Time - Civilian									
3	Full Time - Uniform	60	4,697,682	71	5,314,844	67	93	6,975,588	1,660,744	22
4	Bonus, Gross Adj.		14,390					22,024	22,024	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		846,245		745,002			741,458	(3,544)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		208,449		302,568			301,397	(1,171)	
10	Shift/Stress		3,474		3,546			12,924	9,378	
11	H&L, IOD, LT-Sick		99,793		97,406			158,883	61,477	
12										
Total		60	5,870,033	71	6,563,366	67	93	8,494,457	1,931,092	22

71-53J

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY DIVISION**

Department Fire	No. 13	Division Firefighting	No. 01
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Fund Aviation	No. 090		
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Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		15,000	15,000	15,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		15,000	15,000	15,000	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department General		No. 13	Division Firefighting		No. 01	
Fund Aviation		No. 090				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	64,900	71,000	71,000	216,700	145,700
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		14,000	14,000	14,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	3,999				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		68,899	85,000	85,000	230,700	145,700
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	14,336	40,000	40,000	172,000	132,000
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	35,455				
Total		49,791	40,000	40,000	172,000	132,000

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900
BY DIVISION

FISCAL 2018 OPERATING BUDGET

Table with 4 columns: Department, No., Division, No.
Fire 13 Firefighting 01
Fund No.
Aviation 090

Table with 7 columns: Code, Description, Fiscal 2016 Actual Obligations, Fiscal 2017 Original Appropriations, Fiscal 2017 Estimated Obligations, Fiscal 2018 Departmental Request, Increase or (Decrease)

Schedule 500 - Contributions, Indemnities & Taxes

Table with 7 columns showing budget data for Schedule 500 items: 501 Celebrations, 504 Meritorious Awards, 505 Contributions to Educational & Recreational Org., 506 Payments to Prisoners, 512 Refunds, 513 Indemnities, 515 Taxes, 517 Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational, and a Total row.

Schedule 700 - Debt Services

Table with 7 columns showing budget data for Schedule 700 items: 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, and a Total row.

Schedule 800 - Payments to Other Funds

Table with 7 columns showing budget data for Schedule 800 items: 801 Payments to General Fund, 803 Payments to Water Fund (23,000), 804 Payments to Capital Projects Fund, 805 Payments to Special Funds, 806 Payments to Bond Fund, 807 Payments to Other Funds, 809 Payments to Aviation Fund, 810 Payments to Productivity Bank, 812 Payments to Grants Revenue Fund, and a Total row (23,000).

Schedule 900 - Advances and Other Miscellaneous Payments

Table with 7 columns showing budget data for Schedule 900 items: 901 Advances to Create Working Capital Funds, 902 Miscellaneous Advances, and a Total row.

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Fire		No. 13	Division Firefighting		No. 01	
Fund Aviation		No. 090				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		15,000	15,000	15,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miscellaneous		15,000	15,000	15,000	Miscellaneous

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Fire	No. 13	Division Firefighting	No. 01
Fund Aviation	No. 090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	64,900	71,000	72,600	102,300	Clothing allowance
0308	Lion Apparel Inc.				114,400	Bunker gear
0412	Safeware Inc.				132,000	SCBA equipment

71-530

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department Fire		No. 13	Division Fire Prevention		No. 02	
Major Objectives						
<p>Through the ongoing continuous effort of public education, programs and the distribution of fire prevention literature in hopes of minimizing fire loss, fire injuries, and fire deaths. Meeting the ongoing demand and installation of smoke alarm requests through 311 and other outside agencies there by alerting the citizens of Philadelphia to the possibility of fire. A resource to all units within the Fire Department for assistance and completion of community risk reduction programs.</p>						
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,967,767	1,994,929	2,094,329	2,124,562	30,233
b)	Employee Benefits					
200	Purchase of Services	1,575	18,000	25,847	13,847	(12,000)
300	Materials and Supplies	26,068	100,397	64,600	72,400	7,800
400	Equipment		18,928	11,000	11,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,995,410	2,132,254	2,195,776	2,221,809	26,033
Summary by Fund						
Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,995,410	2,132,254	2,195,776	2,221,809	26,033
Total		1,995,410	2,132,254	2,195,776	2,221,809	26,033
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	19	21	20	21	
Total Full Time		19	21	20	21	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Fire	No. 13	Division Fire Prevention	No. 02
Fund General	No. 010		

Major Objectives

Through the ongoing continuous effort of public education, programs and the distribution of fire prevention literature in hopes of minimizing fire loss, fire injuries, and fire deaths. Meeting the ongoing demand and installation of smoke alarm requests through 311 and other outside agencies there by alerting the citizens of Philadelphia to the possibility of fire. A resource to all units within the Fire Department for assistance and completion of community risk reduction programs.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,967,767	1,994,929	2,094,329	2,124,562	30,233
b)	Employee Benefits					
200	Purchase of Services	1,575	18,000	25,847	13,847	(12,000)
300	Materials and Supplies	26,068	100,397	64,600	72,400	7,800
400	Equipment		18,928	11,000	11,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,995,410	2,132,254	2,195,776	2,221,809	26,033

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform	19	20	20	21	1
Total		19	21	20	21	

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Fire	No. 13	Division Fire Prevention	No. 02
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		130201 - Fire Prevention Services							
1	6B05	Fire Battalion Chief	99,288 - 103,593		1	1	1	107,825	
2	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,394	
3	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	126,126	
4	6B03	Fire Lieutenant	75,082 - 78,337	7	7	6	7	579,157	
5	6B01	Firefighter	49,477 - 68,717	8	8	9	9	644,407	1
6	7L03	Office Equipment Operator	33,418 - 36,323		1				(1)
		Subtotal - Fire Prevention Services		17	19	18	19	1,551,909	
		130203 - Graphic Arts - Visual Communications							
7	6B01	Firefighter	49,477 - 68,717	2	2	2	2	145,199	
		Subtotal - Graphic Arts - Visual Communications		2	2	2	2	145,199	
		Grand Total -1302 - Fire Prevention		19	21	20	21	1,697,108	

71-531

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
Fire			13	Fire Prevention				02		
Fund			No.							
General			010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		19	21	20	21	1,697,108		
2		UNUSED HOLIDAY PAY - UNIFORM						105,679		
3		OVERTIME - CIVILIAN						152,186		
4		OVERTIME - UNIFORM						4,142		
5		HOLIDAY OVERTIME - CIVILIAN						148,497		
6		SHIFT DIFFERENTIAL - OTHER						42,427		
7		PREMIUM PAY								
8		TERMINAL PAY								
9		ACTING OUT OF RANK PAY								
Total Gross Requirements				19	21	20	21	2,150,039		
Plus: Earned Increment								3,664		
Plus: Longevity								286		
Less: (Vacancy Allowance)								(29,427)		
Total Budget Request								2,124,562		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				31,700				(31,700)	
2	Full Time - Civilian			1	40,892				(40,892)	(1)
3	Full Time - Uniform	19	1,650,571	20	1,747,312	20	21	1,862,555	115,243	1
4	Bonus, Gross Adj.		7,627		8,302			4,142	(4,160)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		197,199		150,903			152,186	1,283	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		112,370		115,220			105,679	(9,541)	
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		19	1,967,767	21	2,094,329	20	21	2,124,562	30,233	

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
Fire		13	Fire Prevention			02
Fund		No.				
General		010				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	375	1,847	1,847	1,847	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		7,443			
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,200		24,000	12,000	(12,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		8,710			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,575	18,000	25,847	13,847	(12,000)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Fire		No. 13	Division Fire Prevention		No. 02	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,650	13,082	6,500	6,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	22,039	22,000	19,800	23,100	3,300
309	Cordage & Fibers					
310	Electrical & Communication		26,271	13,000	23,000	10,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	555	14,032	14,000	10,000	(4,000)
313	Food	446				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	378	9,000	3,000	1,500	(1,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		11,000	5,500	5,500	
325	Printing		5,000	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		12	300	300	
Total		26,068	100,397	64,600	72,400	7,800
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		4,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		11,408	6,000	6,000	
499	Other Equipment (not otherwise classified)		3,520	3,000	3,000	
Total			18,928	11,000	11,000	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Fire		No. 13	Division Fire Prevention		No. 02	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		7,443			
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miscellaneous		7,443			Miscellaneous

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Fire	No. 13	Division Fire Prevention	No. 02
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	22,000	22,000	19,800	23,100	Clothing allowance

71-530

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Division			No.	
Fire	13	Fire Investigation			03	
Major Objectives						
<p>The Fire Investigation division includes two major areas: Fire Marshal's Office (FMO) and Fire Code. The FMO is tasked with investigating all fires, explosions and carbon monoxide incidents in the City of Philadelphia and to determine their origin and cause. The FMO works with partner agencies to arrest and prosecute those committing the crime of arson. The information gathered by the FMO in so far as what caused a fire informs the community education organized by the Fire Prevention Division. Fire Code is responsible for implementation, revision, interpretation, and administration of The Philadelphia Code. Duties include providing administrative and operational support for the Board of Safety and Fire Prevention, reviewing plans approvals as required by the fire code, and facilitating inter- and intradepartmental coordination with respect to fire and life-safety regulations.</p>						
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,567,637	2,720,951	2,942,351	3,303,351	361,000
b)	Employee Benefits					
200	Purchase of Services	10,303	51,000	29,910	20,500	(9,410)
300	Materials and Supplies	21,758	76,056	41,300	42,100	800
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,599,698	2,848,007	3,013,561	3,365,951	352,390
Summary by Fund						
Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,599,698	2,848,007	3,013,561	3,365,951	352,390
Total		2,599,698	2,848,007	3,013,561	3,365,951	352,390
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	22	31	25	35	4
Total Full Time		22	31	25	35	4

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Fire	No. 13	Division Fire Investigation	No. 03
Fund General	No. 010		

Major Objectives

The Fire Investigation division includes two major areas: Fire Marshal's Office (FMO) and Fire Code. The FMO is tasked with investigating all fires, explosions and carbon monoxide incidents in the City of Philadelphia and to determine their origin and cause. The FMO works with partner agencies to arrest and prosecute those committing the crime of arson. The information gathered by the FMO in so far as what caused a fire informs the community education organized by the Fire Prevention Division. Fire Code is responsible for implementation, revision, interpretation, and administration of The Philadelphia Code. Duties include providing administrative and operational support for the Board of Safety and Fire Prevention, reviewing plans approvals as required by the fire code, and facilitating inter- and intradepartmental coordination with respect to fire and life-safety regulations.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,567,637	2,720,951	2,942,351	3,303,351	361,000
b)	Employee Benefits					
200	Purchase of Services	10,303	51,000	29,910	20,500	(9,410)
300	Materials and Supplies	21,758	76,056	41,300	42,100	800
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,599,698	2,848,007	3,013,561	3,365,951	352,390

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	4	3	3	3	
105	Full Time - Uniform	18	28	22	32	4
Total		22	31	25	35	4

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Fire	No. 13	Division Fire Investigation	No. 03
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		130301 - Fire Investigation							
1	1A04	Clerk 3	36,594 - 39,930	2	2	2	2	83,480	
2	6B05	Fire Battalion Chief	99,288 - 103,593	1	1	1	1	109,497	
3	6B04	Fire Captain	85,593 - 89,304	1	3	3	3	284,701	
4	6B06	Fire Deputy Chief	113,188 - 118,096	2	2	2	2	251,662	
5	6B03	Fire Lieutenant	75,082 - 78,337	14	22	16	26	2,077,553	4
6	1A18	Secretary	33,418 - 36,323	1	1	1	1	37,412	
7	2L03	Management Trainee	35,099 - 45,126	1					
		Subtotal - Fire Investigation		22	31	25	35	2,844,305	4
		Grand Total - 1303 - Fire Investigation		22	31	25	35	2,844,305	4

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Fire			13	Fire Investigation			03			
Fund			No.							
General			010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		22	31	25	35	2,844,305	4	
2		UNUSED HOLIDAY PAY - UNIFORM						152,756		
3		OVERTIME - CIVILIAN						1,069		
4		OVERTIME - UNIFORM						389,240		
5		HOLIDAY OVERTIME - CIVILIAN								
6		SHIFT DIFFERENTIAL - OTHER								
7		PREMIUM PAY						238,299		
8		TERMINAL PAY						19,057		
9		ACTING OUT OF RANK PAY						32,510		
Total Gross Requirements				22	31	25	35	3,677,236	4	
Plus: Earned Increment								952		
Plus: Longevity								573		
Less: (Vacancy Allowance)								(375,410)		
Total Budget Request								3,303,351		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		21,805		45,000			19,057	(25,943)	
2	Full Time - Civilian	4	147,301	3	115,818	3	3	116,204	386	
3	Full Time - Uniform	18	1,695,607	28	2,216,848	22	32	2,625,024	408,176	4
4	Bonus, Gross Adj.		4,676		8,866				(8,866)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,873		9,982			1,069	(8,913)	
7	Overtime - Uniform		500,803		414,012			389,240	(24,772)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		183,565		131,825			152,756	20,931	
10	Shift/Stress									
11	H&L, IOD, LT-Sick		12,007							
12										
Total		22	2,567,637	31	2,942,351	25	35	3,303,351	361,000	4

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Fire		No. 13	Division Fire Investigation			No. 03
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	7,000	2,410	2,410	5,000	2,590
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	428	40,000			
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,595		3,500	3,500	
256	Seminar & Training Sessions	1,280	585	24,000	12,000	(12,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		4,532			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		3,473			
Total		10,303	51,000	29,910	20,500	(9,410)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Fire		13	Fire Investigation		03	
Fund		No.				
General		010				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 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		52,910	20,000	2,000	(18,000)
305	Building & Construction			1,000		(1,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	19,800	19,800	18,700	38,500	19,800
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	76				
313	Food		286			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,516	1,394	1,300	1,300	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	366	174	300	300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		548			
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)		944			
	Total	21,758	76,056	41,300	42,100	800
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Fire			No. 13	Division Fire Investigation			No. 03
Fund General			No. 010				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	428	40,000				
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Miscellaneous	428	40,000			Miscellaneous	

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Fire	No. 13	Division Fire Investigation	No. 03
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	19,800	19,800	18,700	38,500	Clothing allowance

71-530

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department Fire		No. 13	Division General Support		No. 04	
Major Objectives						
<p>General Support provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing, inventory, warehouse, capital improvements, technical support services, planning and analysis, and information technology.</p>						
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,940,837	4,568,191	4,946,313	5,621,570	675,257
b)	Employee Benefits					
200	Purchase of Services	42,939	87,700	114,700	87,700	(27,000)
300	Materials and Supplies	21,763	92,000	146,500	116,500	(30,000)
400	Equipment	1,460	49,000	69,836	50,500	(19,336)
500	Contributions, Indemnities and Taxes	2,672,473				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,679,472	4,796,891	5,277,349	5,876,270	598,921
Summary by Fund						
Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	6,679,472	4,796,891	5,277,349	5,876,270	598,921
Total		6,679,472	4,796,891	5,277,349	5,876,270	598,921
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	54	69	62	73	4
Total Full Time		54	69	62	73	4

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2018 OPERATING BUDGET

Department Fire	No. 13	Division General Support	No. 04
Fund General	No. 010		

Major Objectives

General Support provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing, inventory, warehouse, capital improvements, technical support services, planning and analysis, and information technology.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,940,837	4,568,191	4,946,313	5,621,570	675,257
b)	Employee Benefits					
200	Purchase of Services	42,939	87,700	114,700	87,700	(27,000)
300	Materials and Supplies	21,763	92,000	146,500	116,500	(30,000)
400	Equipment	1,460	49,000	69,836	50,500	(19,336)
500	Contributions, Indemnities and Taxes	2,672,473				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,679,472	4,796,891	5,277,349	5,876,270	598,921

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	43	53	45	54	1
105	Full Time - Uniform	11	16	17	19	3
	Total	54	69	62	73	4

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Fire				13	General Support				04
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
130401 - Administration									
1	1B10	Account Clerk	34,414 - 37,451		1				(1)
2	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	67,908	
3	2L32	Administrative Specialist 2 Non-Confidential	48,116 - 61,866	1	1	1	1	63,091	
4	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	57,384	
5	2L01	Administrative Technician	33,277 - 42,793	1	2	2	2	87,436	
6	A398	Assistant Managing Director	80,000-113,022	1		1	1	80,000	1
7	1A04	Clerk 3	36,594 - 39,930	7	9	8	9	370,470	
8	1A31	Clerk Messenger	27,481 - 29,276		1				(1)
9	1A11	Clerk Typist 1	28,456 - 30,387	1	1	2	2	60,608	1
10	1A12	Clerk Typist 2	30,962 - 33,476	2	2	2	2	71,010	
11	C350	Commissioner	159,097		1				(1)
12	1D59	Computer User Support Specialist	39,541 - 43,333		1				(1)
13	7D11	Custodial Worker I	29,806 - 31,988	1					
14	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	93,084	
15	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	67,708	
16	1B25	Departmental Payroll Clerk	34,414 - 37,451	2	2	2	2	75,881	
17	1B27	Departmental Payroll Supervisor 2	39,541 - 43,333		1				(1)
18	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	55,181	
19	D250	Deputy Commissioner	111,755 - 155,000	5	7	5	6	856,755	(1)
20	D356	Asst Deputy Fire Commissioner	95,000 - 111,755				3	318,510	3
21	D375	Deputy Managing Director/Commissioner	180,000	1		1	1	180,000	1
22	7C11	Equipment Operator I	34,414 - 37,451				2	72,690	2
23	7C12	Equipment Operator II	37,575 - 41,043	1	2				(2)
24	1A20	Executive Secretary	33,131 - 42,595	3	4	3	4	176,080	
25	6B06	Fire Deputy Chief	113,188 - 118,096		1				(1)
26	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,284	
27	3E22	Geographic Information System Specialist 3	61,052 - 78,495	1	1		1	78,495	
28	NA	Human Resources Associate	54,941 - 70,622		1				(1)
29	2H90	Human Resources Professional	35,099 - 63,412			1	1	49,946	1
30	1F30	Inventory Control Technician	40,420 - 44,357	1	1	1	1	47,112	
31	J275	Junior Business Analyst	49,000	1	1	1	1	49,000	
32	7J15	Machinery and Equipment Mechanic	40,420 - 44,357	2	2	2	2	90,636	
33	7L03	Office Equipment Operator	33,418 - 36,323	1		1	1	35,428	1
34	1A18	Secretary	33,418 - 36,323	1	1	1	1	37,049	
35	7A03	Semi-skilled Laborer	33,418 - 36,323			1	1	36,053	1
36	1F10	Stores Manager	42,520 - 46,778	1	1	1	1	49,606	
37	1F08	Stores Supervisor	38,559 - 42,182	1	1	1	1	44,672	
38	1F06	Stores Worker	34,414 - 37,451	2	2	2	2	78,599	
		Subtotal - Administration		43	53	45	54	3,443,676	1

71-531

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	General Support				04
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		130402 - Research & Planning							
39	6B05	Fire Battalion Chief	99,288 - 103,593	1	2	2	2	218,462	
40	6B04	Fire Captain	85,593 - 89,304	3	4	3	4	348,323	
41	6B03	Fire Lieutenant	75,082 - 78,337	3	6	4	6	498,926	
42	6B01	Firefighter	49,477 - 68,717	2	2	3	3	217,970	1
43	6B06	Fire Deputy Chief	113,188 - 118,096	1	2	2	1	124,177	1
44	6B22	Fire Services Paramedic	49,477 - 75,588	1	2	3	3	238,404	1
		Subtotal - Research & Planning		11	16	17	19	1,646,262	3
		Grand Total - 1304 - Administration		54	69	62	73	5,089,938	4

71-531

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
Fire			13	General Support				04		
Fund			No.							
General			010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		54	69	62	73	5,089,938	4	
2		UNUSED HOLIDAY PAY - UNIFORM						91,303		
3		OVERTIME - CIVILIAN						61,856		
4		OVERTIME - UNIFORM						181,833		
5		HOLIDAY OVERTIME - CIVILIAN						1,118		
6		SHIFT DIFFERENTIAL - OTHER						65,076		
7		PREMIUM PAY						123,188		
8		TERMINAL PAY						18,694		
9		ACTING OUT OF RANK PAY						53,774		
Total Gross Requirements				54	69	62	73	5,686,780	4	
Plus: Earned Increment								137,681		
Plus: Longevity								7,634		
Less: (Vacancy Allowance)								(210,525)		
Total Budget Request								5,621,570		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,862		83,000			18,694	(64,306)	
2	Full Time - Civilian	43	2,685,811	53	3,406,538	45	54	3,298,243	(108,295)	1
3	Full Time - Uniform	11	841,934	16	1,050,294	17	19	1,903,447	853,153	3
4	Bonus, Gross Adj.		14,019		7,093			23,771	16,678	
5	PT, Temp/Seas, Bd, SCG		52,342		29,968			41,305	11,337	
6	Overtime - Civilian		54,371		93,000			61,856	(31,144)	
7	Overtime - Uniform		127,463		127,276			181,833	54,557	
8	Holiday Overtime - Civilian		737		1,440			1,118	(322)	
9	Unused Uniform Leave		152,298		147,704			91,303	(56,401)	
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		54	3,940,837	69	4,946,313	62	73	5,621,570	675,257	4

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Fire		No. 13	Division General Support		No. 04	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	108	5,000	3,000	3,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	19,200	22,000	25,000	25,000	
309	Cordage & Fibers					
310	Electrical & Communication	360	17,856	20,000	20,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,100	1,000	1,000	
313	Food	176				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	17		3,000	3,000	
317	Hospital & Laboratory		9,000	4,500	4,500	
318	Janitorial, Laundry & Household		10,000	60,000	30,000	(30,000)
320	Office Materials & Supplies	1,902	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	500	500	
325	Printing		1,000	7,000	7,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,044	2,500	2,500	
Total		21,763	92,000	146,500	116,500	(30,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			3,000		(3,000)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		6,000	3,000	3,000	
417	Hospital & Laboratory					
420	Office Equipment	395	9,000	35,000	20,000	(15,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			1,000		(1,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,043	2,500	2,500	
428	Vehicles					
430	Furniture & Furnishings	1,065	22,336	22,336	22,000	(336)
499	Other Equipment (not otherwise classified)		6,621	3,000	3,000	
Total		1,460	49,000	69,836	50,500	(19,336)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2018 OPERATING BUDGET			BY DIVISION			
Department		No.	Division		No.	
Fire		13	General Support		04	
Fund		No.				
General		010				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561/71	Auto - Motor Vehicle	242,722				
579	Other Non-Automotive	63,568				
581	Civil Rights	440,000				
583	Contract Claims	1,000				
584	Employee Claims	2,101				
588	Civil Rights - Attorney Fees	457,000				
589	Other Miscellaneous Claims	1,466,081				
Total		2,672,473				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Fire		No. 13	Division General Support		No. 04	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,664	21,200	21,200	21,200	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Sterling Info Systems	8,000	8,417	16,000	16,000	Background tests
250	Miscellaneous	664	12,783	5,200	5,200	Miscellaneous
	Total	8,664	21,200	21,200	21,200	

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Fire	No. 13	Division General Support	No. 04
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Allowance	10,400	22,000	12,100	20,000	Clothing allowance

71-530

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Division			No.	
Fire	13	Office of Emergency Preparedness			05	
Major Objectives						
<p>The Office of Emergency Preparedness's objective is to provide emergency medical services to the citizens and visitors of Philadelphia. These services include but are not limited to on-site medical treatment and transportation to a hospital emergency room.</p>						
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	37,597,511	37,075,283	39,592,774	42,700,694	3,107,920
b)	Employee Benefits	70,869		108,618	108,618	
200	Purchase of Services	5,202,611	4,196,829	4,431,393	4,522,777	91,384
300	Materials and Supplies	4,161,062	2,296,344	2,572,750	3,325,276	752,526
400	Equipment		338,014	7,000	296,025	289,025
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		47,032,053	43,906,470	46,712,535	50,953,390	4,240,855
Summary by Fund						
Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	46,612,417	43,352,118	46,171,383	50,412,238	4,240,855
080	Grants Revenue	419,636	554,352	541,152	541,152	
Total		47,032,053	43,906,470	46,712,535	50,953,390	4,240,855
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	390	465	432	482	17
080	Grants Revenue	4	4	4	4	
Total Full Time		394	469	436	486	17

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Fire	No. 13	Division Office of Emergency Preparedness	No. 05
Fund General	No. 010		

Major Objectives

The Office of Emergency Preparedness's objective is to provide emergency medical services to the citizens and visitors of Philadelphia. These services include but are not limited to on-site medical treatment and transportation to a hospital emergency room.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	37,401,663	36,736,100	39,299,569	42,407,489	3,107,920
b)	Employee Benefits					
200	Purchase of Services	5,064,180	4,071,810	4,300,064	4,391,448	91,384
300	Materials and Supplies	4,146,574	2,206,194	2,564,750	3,317,276	752,526
400	Equipment		338,014	7,000	296,025	289,025
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,612,417	43,352,118	46,171,383	50,412,238	4,240,855

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	1	2	1	1	(1)
105	Full Time - Uniform	389	463	431	481	18
	Total	390	465	432	482	17

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Fire	No. 13	Division Office of Emergency Preparedness	No. 05
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		130501 - Office of Emergency Preparedness'							
1	1A12	Clerk Typist 2	30,962 - 33,476		1				(1)
2	4C07	Emergency Medical Services Training Coordinator	50,606 - 65,058	1	1	1	1	67,283	
3	6B21	Emergency Medical Technician	41,233 - 57,266	178	200	176	176	8,469,220	(24)
4	6B05	Fire Battalion Chief	99,288 - 103,593	1					
5	6B03	Fire Lieutenant	75,082 - 78,337	1		1			
6	6B24	Fire Paramedic Captain	85,593 - 89,304	8	13	12	13	1,205,056	
7	6B26	Fire Paramedic Deputy Chief	113,188 - 118,096	1	2	1	4	499,308	2
8	6B23	Fire Paramedic Lieutenant	75,082 - 78,337	29	28	23	28	2,308,538	
9	6B25	Fire Paramedic Services Chief	99,288 - 103,593	6	6	6	6	652,020	
10	6B22	Fire Services Paramedic	49,477 - 75,588	163	214	212	254	17,433,174	40
11	6B30	Fire Services Paramedic Infection Control Officer	85,593 - 89,304	1					
12	6B01	Firefighter	49,477 - 68,717	1					
		Subtotal - Office of Emergency Preparedness		390	465	432	482	30,634,599	17
		Grand Total - 1305 - Office of Emergency Preparedness		390	465	432	482	30,634,599	17

71-531

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
Fire			13	Office of Emergency Preparedness				05		
Fund			No.							
General			010							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		390	465	432	482	30,634,599	17	
2		UNUSED HOLIDAY PAY - UNIFORM						1,174,917		
3		OVERTIME - CIVILIAN						8,274		
4		OVERTIME - UNIFORM						5,267,028		
5		HOLIDAY OVERTIME - CIVILIAN								
6		SHIFT DIFFERENTIAL - OTHER						876,983		
7		PREMIUM PAY						2,680,527		
8		TERMINAL PAY						62,883		
9		ACTING OUT OF RANK						1,870,353		
Total Gross Requirements				390	465	432	482	42,575,564	17	
Plus: Earned Increment								764,279		
Plus: Longevity								123,676		
Less: (Vacancy Allowance)								(1,056,031)		
Total Budget Request								42,407,489		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		95,503		65,000			62,883	(2,117)	
2	Full Time - Civilian	1	72,206	2	102,361	1	1	67,416	(34,945)	(1)
3	Full Time - Uniform	389	26,045,788	463	31,173,490	431	481	34,949,988	3,776,498	18
4	Bonus, Gross Adj.		275,951		99,050			83,525	(15,525)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,376		6,393			8,274	1,881	
7	Overtime - Uniform		8,895,302		6,030,848			5,267,028	(763,820)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		1,111,235		1,413,212			1,174,917	(238,295)	
10	Shift/Stress		466,735		248,240			660,402	412,162	
11	H&L, IOD, LT-Sick		433,567		160,975			133,056	(27,919)	
12										
Total		390	37,401,663	465	39,299,569	432	482	42,407,489	3,107,920	17

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Fire		No. 13	Division Office of Emergency Preparedness		No. 05	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	130,583	16,400	55,000	55,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	71,302	100,000	160,000	125,000	(35,000)
308	Dry Goods, Notions & Wearing Apparel	383,031	603,716	418,000	596,200	178,200
309	Cordage & Fibers					
310	Electrical & Communication		9,248	4,500	4,500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		9,840	4,500	428,826	424,326
313	Food	420				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,535,977	1,450,848	1,915,000	2,100,000	185,000
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,197	10,081	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,920	1,000	1,000	
325	Printing		3,856	1,500	1,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,024,064	285	250	250	
Total		4,146,574	2,206,194	2,564,750	3,317,276	752,526
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		156,240		200,525	200,525
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			7,000	7,000	
428	Vehicles		164,928		75,000	75,000
430	Furniture & Furnishings		14,872		12,000	12,000
499	Other Equipment (not otherwise classified)		1,974		1,500	1,500
Total			338,014	7,000	296,025	289,025

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Fire	No. 13	Division Office of Emergency Preparedness	No. 05
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,292,015	3,616,686	4,048,239	3,877,598	(170,641)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Intermedix	3,991,858	3,300,000	3,755,000	3,685,000	Billing and collections
250	Trustees of the University of Pennsylvania	258,752	129,376	129,376	160,000	Medical Director for EMS
250	Miscellaneous	41,405	187,310	163,863	32,598	Miscellaneous
		4,292,015	3,616,686	4,048,239	3,877,598	

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Fire	No. 13	Division Office of Emergency Preparedness	No. 05
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260	Physio Systems Inc.	281,604	351,250	137,473	343,055	Lifepack defibrillator
0260	Stryker Medical	140,569	75,000	75,000	132,269	Stretchers: Parts & Maint.
0307	Airgas USA LLC	64,384	100,000	160,000	125,000	Refill and hydro test
0308	Uniform Allowance	378,600	603,716	418,000	596,200	Clothing allowance
0317	Henry Schein Inc.	1,535,977	1,370,848	1,915,000	2,100,000	Medical supplies
0317	PH & S Products LLC		80,000			Medical gloves

71-530

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2018 OPERATING BUDGET

Department	No.	Division	No.
Fire	13	Office of Emergency Preparedness	01
Fund	No.		
Grants Revenue	080		

Major Objectives

The Grants Revenue portion of the Office of Emergency Preparedness is dedicated to supporting the activities of the Philadelphia Regional Office of Emergency Medical Services.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	195,848	339,183	293,205	293,205	
b)	Employee Benefits	70,869		108,618	108,618	
200	Purchase of Services	138,431	125,019	131,329	131,329	
300	Materials and Supplies	14,488	90,150	8,000	8,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	419,636	554,352	541,152	541,152	

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform	1	1	1	1	
	Total	4	4	4	4	

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Fire	No. 13	Division Office of Emergency Preparedness	No. 05
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
	EMS Annual Work Program	G13857	130212
X	Award Period	Type of Grant	
	July 1, 2017 - June 30, 2018	Cost Reimbursement	
	Grant Objective		

The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	195,848	339,183	293,205	293,205	
100 b)	Employee Benefits - Total	70,869		108,618	108,618	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,442		11,708	11,708	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,724		6,084	6,084	
	Class 190 - Pension Obligation Bonds	7,202		1,696	1,696	
	Class 191 - Pension Contributions	40,432		38,644	38,644	
	Class 192 - FICA	2,699		9,248	9,248	
	Class 193 - Health / Medical	14,609		39,714	39,714	
	Class 194 - Group Life	265		532	532	
	Class 195 - Group Legal	496		992	992	
200	Purchase of Services	138,431	125,019	131,329	131,329	
300	Materials and Supplies	14,488	90,150	8,000	8,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		419,636	554,352	541,152	541,152	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	527,027	554,352	541,152	541,152	
300	Other Governments					
400	Local (Non-Governmental)					
Total		527,027	554,352	541,152	541,152	

Summary of Positions

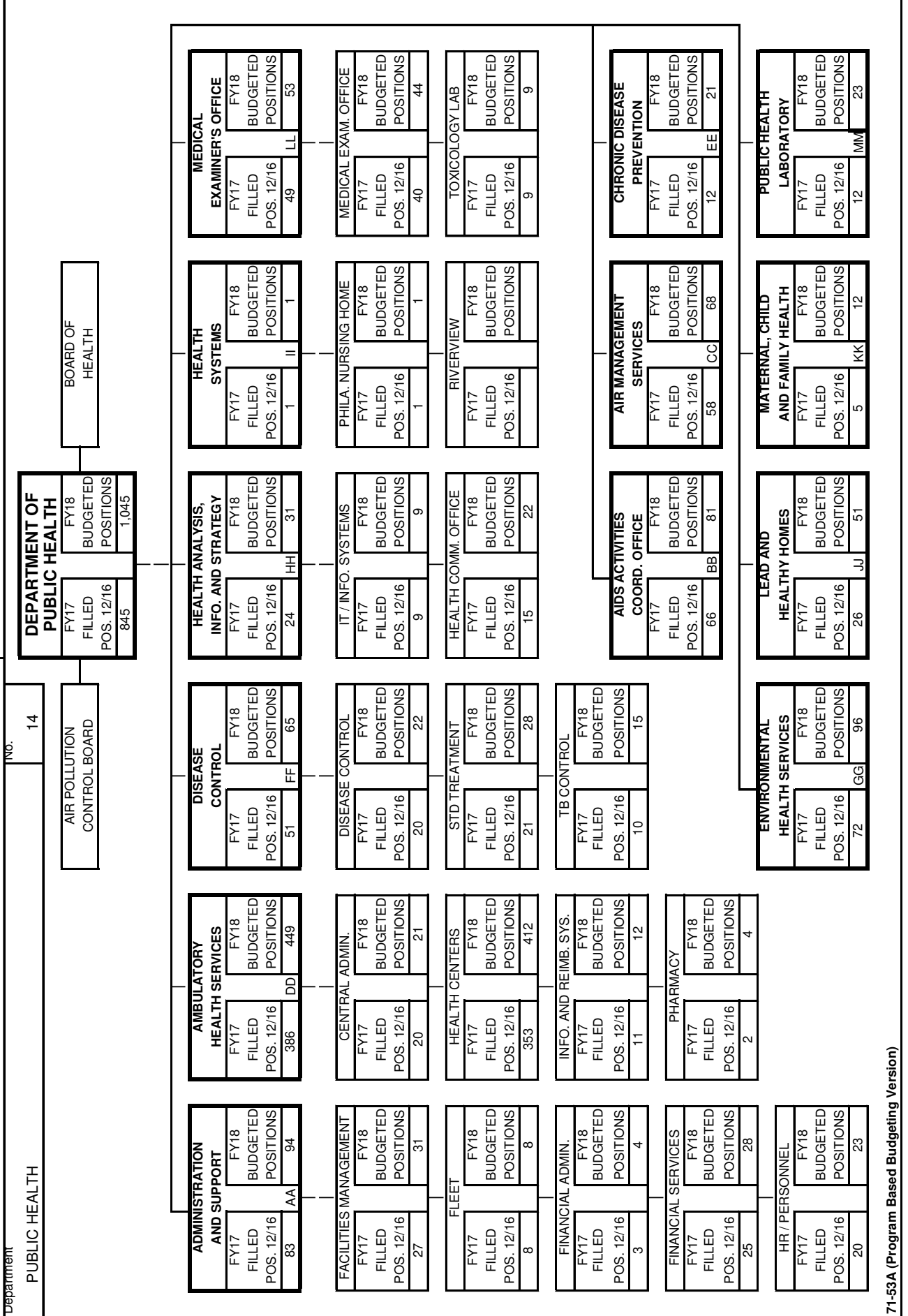
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform	1	1	1	1	
Total		4	4	4	4	

71-53P

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2018 OPERATING BUDGET



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY BY FUND
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Department PUBLIC HEALTH	No. 14
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No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	49,832,624	50,960,468	51,553,821	54,454,436	2,900,615
		b)	Employee Benefits					
		200	Purchase of Services	64,896,705	66,892,802	70,567,515	73,597,713	3,030,198
		300	Materials and Supplies	4,971,389	5,294,116	5,269,267	5,883,974	614,707
		400	Equipment	400,175	196,652	305,901	459,444	153,543
		500	Contributions, etc.	876,587				
		800	Payments to Other Funds	500,000	500,000	500,000	500,000	
			Total	121,477,480	123,844,038	128,196,504	134,895,567	6,699,063
08	GRANTS	100	Employee Compensation					
		a)	Personal Services	8,398,033	11,209,498	11,121,674	13,540,000	2,418,326
		b)	Employee Benefits	3,371,067	4,262,956	4,198,602	4,626,000	427,398
		200	Purchase of Services	59,415,882	65,216,029	68,374,736	92,322,478	23,947,742
		300	Materials and Supplies	785,190	1,437,389	1,569,220	1,900,665	331,445
		400	Equipment	821,137	791,820	903,332	1,031,117	127,785
		500	Contributions, etc.					
		800	Payments to Other Funds	556,279	771,376	827,308	1,038,500	211,192
			Total	73,347,588	83,689,068	86,994,872	114,458,760	27,463,888
14	ACUTE CARE HOSPITAL TAX	100	Employee Compensation					
		a)	Personal Services	1,328,601	3,992,653	775,115	4,400,969	3,625,854
		b)	Employee Benefits					
		200	Purchase of Services	142,581,971	154,174,083	153,587,085	155,690,795	2,103,710
		300	Materials and Supplies	3,457	21,000	1,064	22,000	20,936
		400	Equipment	64,129	60,000		525,000	525,000
		500	Contributions, etc.					
		800	Payments to Other Funds	2,000,000	1,500,000	1,500,000	500,000	(1,000,000)
			Total	145,978,158	159,747,736	155,863,264	161,138,764	5,275,500
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	59,559,258	66,162,619	63,450,610	72,395,405	8,944,795
		b)	Employee Benefits	3,371,067	4,262,956	4,198,602	4,626,000	427,398
		200	Purchase of Services	266,894,558	286,282,914	292,529,336	321,610,986	29,081,650
		300	Materials and Supplies	5,760,036	6,752,505	6,839,551	7,806,639	967,088
		400	Equipment	1,285,441	1,048,472	1,209,233	2,015,561	806,328
		500	Contributions, etc.	876,587				
		800	Payments to Other Funds	3,056,279	2,771,376	2,827,308	2,038,500	(788,808)
			Total	340,803,226	367,280,842	371,054,640	410,493,091	39,438,451
	Departmental Total All Funds							

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2018 OPERATING BUDGET			INCREASES AND DECREASES ALL FUNDS			
Department PUBLIC HEALTH						No. 14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Earned Increment	193,284					193,284
Longevity	16,410					16,410
Vacancy Allowance	(2,553,450)					(2,553,450)
Transfer to other funds	(916,143)					(916,143)
Credential Bonuses	67,000					67,000
Overtime usage	338,492					338,492
DC33 Pay increases	449,443					449,443
Full funding of positions	3,326,570					3,326,570
Adjustment of part-time budget	(132,720)					(132,720)
Lump sums payments decrease	(335,621)					(335,621)
Non-Recurring DC33 Bonus	(172,000)					(172,000)
Shift /Stress	(3,820)					(3,820)
Exempt raise - 3%	36,603					36,603
Opioids/Heroin epidemic resposne	267,379	862,050	750,550			1,879,979
Lead Poisoning Prevention	457,569	466,500				924,069
Tobacco Youth/Retail Compliance	84,800	312,087	1,000			397,887
Patient Centered Medical Homes	1,105,290	967,630				2,072,920
Safer Restaurants	671,529	10,920	101,100			783,549
Restore FY17 Target Budget Reduction		501,011				501,011
Non-Recurring Software Purchase		(90,000)				(90,000)
Non-Recurring Equipment Purchase			(84,400)			(84,400)
TOTAL	2,900,615	3,030,198	768,250			6,699,063
GRANTS FUND						
AIDS Activity Coordinating Office	1,701,722	16,146,362	146,910		37,268	18,032,262
Air Management Services	96,567	248,899	78,584		113,993	538,043
Ambulatory Health Services	406,879	1,821,533	5,349		49,457	2,283,218
Chronic Disease Prevention	45,405	937,373	30,508		32,723	1,046,009
Disease Control	561,110	3,974,753	43,279		(22,619)	4,556,523
Environmental Protection Services	21,098	5,000	39,500		370	65,968
Healthy Analysis, Information & Strategy	9,473	25,366	30,000			64,839
Lead & Healthy Homes	(77,326)	462,441	(25,000)			360,115
Maternal, Child, & Family Health	80,796	326,015	100			406,911
Medical Examiner Office			110,000			110,000
TOTAL	2,845,724	23,947,742	459,230		211,192	27,463,888
ACUTE CARE HOSPITAL ASSESSMENT FUND						
Ambulatory Health Services	3,625,854	2,103,710	545,936		(1,000,000)	5,275,500
TOTAL	3,625,854	2,103,710	545,936		(1,000,000)	5,275,500
TOTAL - ALL FUNDS	9,372,193	29,081,650	1,773,416		(788,808)	39,438,451

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department PUBLIC HEALTH	No. 14
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		676,229		335,621					(335,621)
2	Full Time - Civilian	821	45,654,990	998	52,690,524	845	1,045	60,987,286	47	8,296,762
3	Bonus, Gross Adj.		414,614		1,222			103,603		102,381
4	PT, Temp/Seas, Bd , SCG		10,024,313		8,678,694			10,105,738		1,427,044
5	Overtime - Civilian		2,702,181		1,701,429			2,039,921		338,492
6	Holiday Overtime - Civilian		37,638		14,800			35,500		20,700
7	Shift/Stress		32,694		28,320			24,500		(3,820)
8	H&L, IOD, LT-Sick		16,599							
9								(901,143)		(901,143)
Total		821	59,559,258	998	63,450,610	845	1,045	72,395,405	47	8,944,795

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		613,245		335,621					(335,621)
2	Full Time - Civilian	654	37,505,235	774	41,246,751	674	826	45,057,875	52	3,811,124
3	Bonus, Gross Adj.		376,433					103,603		103,603
4	PT, Temp/Seas, Bd , SCG		8,822,672		8,226,900			8,094,180		(132,720)
5	Overtime - Civilian		2,443,425		1,701,429			2,039,921		338,492
6	Holiday Overtime - Civilian		30,532		14,800			35,500		20,700
7	Shift/Stress		29,400		28,320			24,500		(3,820)
8	H&L, IOD, LT-Sick		11,682							
9	Other							(901,143)		(901,143)
Total		654	49,832,624	774	51,553,821	674	826	54,454,436	52	2,900,615

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 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. AA
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Program Description

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

Program Objectives

- Implement improved fiscal performance dashboards for use by each of the department's programs.
- Issue a Request for Proposal for an improved HR applicant tracking system and review applicants.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Percent of fleet vehicles compliant with preventive maintenance schedule	90.80%	85.00%	95.00%	95.00%	85.00%

Comments: PDPH expects to increase vehicle numbers for increased lead poisoning prevention outreach and restaurant inspections. This may result in a slight decrease in compliance.

Median number of days to conform department draft contract	73	70	65	64	70
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Comments: N/A

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	5,854,478	5,291,934	5,883,196	6,150,992	267,796
Total		5,854,478	5,291,934	5,883,196	6,150,992	267,796

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	82	89	83	94	5
Total Full Time		82	89	83	94	5

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		AA	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,640,197	4,127,944	4,721,427	4,775,378	53,951
b)	Employee Benefits					
200	Purchase of Services	723,152	682,716	682,716	944,050	261,334
300	Materials and Supplies	353,206	441,912	414,412	386,085	(28,327)
400	Equipment	137,923	39,362	64,641	45,479	(19,162)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,854,478	5,291,934	5,883,196	6,150,992	267,796
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	82	89	83	94	5
105	Full Time - Uniform					
Total		82	89	83	94	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	1,945					
Federal						
State						
Other Governments						
Other Funds						
Total	1,945					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. AA
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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FLEET MANAGEMENT									
1	E460	Equipment Operator I	35,446 - 38,574	1	1	1	1	39,399	
2	7A03	Semi-Skilled Laborer - Auto Driver	34,420 - 37,412	3	4	4	4	146,524	
3	1F08	Stores Supervisor	39,715 - 43,447	1	1	1	1	45,072	
4	1F06	Stores Worker	35,446 - 38,574	1	1	1	1	38,155	
5	1A42	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	38,037	
FACILITY MANAGEMENT									
6	A076	Administrative Technician	33,277 - 42,793	1	1	1	1	43,818	
7	7H06	Building Maintenance Group Leader	46,233 - 50,960	2	2	2	2	104,170	
8	7H05	Building Maintenance Mechanic	40,727 - 44,632	1	1	1	1	45,257	
9	7H62	Building Maintenance Superintendent I	43,296 - 55,668	1	1	1	1	61,950	
10	7H61	Building Maintenance Supervisor	47,231 - 60,725	1	1	1	1	57,293	
11	7D13	Custodial Work Crew Chief	37,691 - 41,127	2	2	2	2	84,505	
12	7D15	Custodial Work Supervisor II	40,185 - 51,661	1	1	1	1	49,614	
13	7D11	Custodial Worker I	30,700 - 32,947	11	11	7	11	233,636	
14	7K02	Electrician II	41,632 - 45,687	2	2	2	2	90,836	
15	4J56	Environmental Health Prg Administrator Dir	76,487 - 98,337	1	1	1	1	99,962	
16	7J02	HVAC Mechanic II	43,795 - 48,181	2	3	3	3	138,697	
17	7J15	Machinery & Equipment Mechanic	41,632 - 45,687	1	1	1	1	46,712	
18	7H22	Plumbing & Heating Maintenance Worker	41,632 - 45,687	1	1	1	1	47,312	
19	1A18	Secretary	34,420 - 37,412	1	1	1	1	38,837	
20	7A03	Semiskilled Laborer	34,420 - 37,412	2	2	2	2	76,675	
PERSONNEL / HR									
21	2L11	Administrative Assistant - Confidential	38,708 - 49,761	1	1	1	1	51,386	
22	2L08	Administrative Services Supervisor	38,708 - 49,761	1	2	1	1	50,786	(1)
23	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,418	
24	1A01	Clerical Assistant	27,481 - 29,276				1	28,079	1
25	1A04	Clerk III	37,691 - 41,127	7	8	7	7	293,332	(1)
26	2H13	Departmental Human Resources Manager III	71,597 - 92,059	1	1	1	1	93,084	
27	1B25	Departmental Payroll Clerk	35,446 - 38,574	2	2	2	2	74,845	
28	2H90	Human Resources Professional	35,099 - 63,412	4	3	4	4	213,381	1
29	P212	HR Planning and Org. Development Manager	76,383 - 76,383				1	76,383	1
30	4J60	Industrial Hygienist	58,456 - 75,151	1		1	2	66,797	2
31	2H28	Safety Manager	67,094 - 86,256	1	1	1	1	87,481	
32	2H58	Sr. Departmental HR Associate	54,941 - 70,622	1	1	1	1	72,047	
		Sub-Total		57	59	55	62	2,677,480	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. AA
Fund GENERAL FUND	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

FINANCIAL SERVICES									
33	1B10	Account Clerk	35,446 - 38,574	1	3	2	3	110,691	
34	2A06	Accountant	40,637 - 52,251	2	3	2	3	99,323	
35	2A07	Accounting Supervisor	51,871 - 66,683	1	1	2	1	59,277	
36	2L34	Administrative Specialist 2	48,116 - 61,866	1	3	3	3	188,473	
37	A620	Assistant to the Director	77,500	2	1	1	1	77,500	
38	2C05	Budget Officer 1	54,941 - 70,622	1	1	1	1	67,323	
39	1A02	Clerk 1	29,309 - 31,298	1	2		2	61,618	
40	1A03	Clerk 2	31,890 - 34,480	2		1	1	32,515	1
41	1A04	Clerk 3	37,691 - 41,127	2	2	2	2	84,705	
42	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	35,305	
43	2A65	Contracts Auditor 1	37,764 - 48,548	1	1	2	2	92,727	1
44	2A66	Contracts Auditor 2	48,116 - 61,866	1	2	3	3	189,673	1
45	2A67	Contracts Auditor Supervisor	62,578 - 80,457	3	3	1	1	76,808	(2)
46	2A01	Financial Technician	34,244 - 44,026	1	1	1	1	42,206	
47	2F26	Fiscal Analyst 2	54,941 - 70,622	2	2	2	2	144,094	
48	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,484	
FINANCIAL ADMINISTRATION									
49	A078	Administrative Specialist	70,000 - 70,000	1	1	1	1	70,000	
50	1B29	Contract Clerk	43,795 - 48,181	1	1	1	1	49,206	
51	D250	Deputy Commissioner	120,000 - 120,000		1	1	1	120,000	
52	2L18	Executive Assistant	62,578 - 80,457				1	80,457	1
		Sub-Total		25	30	28	32	1,775,385	2

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. AA
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		82	89	83	94	4,452,865	5
		REGULAR OVERTIME						\$497,447	
		HOLIDAY OVERTIME						\$10,000	
		SHIFT DIFFERENTIAL						\$4,000	
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME							
		OTHER							
Total Gross Requirements				82	89	83	94	4,964,312	5
Plus: Earned Increment								32,635	
Plus: Longevity								3,449	
Less: (Vacancy Allowance)								(225,018)	
Total Budget Request								4,775,378	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,206		30,000				(30,000)	
2	Full Time - Civilian	82	4,101,935	89	4,389,129	83	94	4,263,931	(125,198)	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,435							
5	PT, Temp/Seas, Bd, SCG		38,818		26,000				(26,000)	
6	Overtime - Civilian		467,142		263,000			497,447	234,447	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		6,610		7,800			10,000	2,200	
9	Unused Uniform Leave									
10	Shift/Stress		6,051		5,498			4,000	(1,498)	
11	H&L, IOD, LT-Sick									
12	Other									
Total		82	4,640,197	89	4,721,427	83	94	4,775,378	53,951	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. AA
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	179,465	219,855	219,855	350,530	130,675
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Facility Management					
250	James Doorcheck Inc.	8,300	10,800	10,800	13,000	Locksmith services
250	Scotland Yard Security Services	61,618	54,000	54,000	55,000	Security guard services
	HR / Personnel					
250	Sterling Testing Systems	30,000	25,000	25,000	30,000	Required Background Checks
250	DrugScan				500	IT Training for Staff
	Financial Services					
250	SNI Companies	28,782			20,000	Temporary Fiscal Support Services
250	Firstline Locksmith	700	700	700	700	Maintenance of Secure Safe
250	TBD		4,330	4,330	4,330	Fiscal Support Services
	Financial Administration					
250	Public Consulting Group	19,175	30,075	30,075	32,000	Cost Allocation Plan Preparation
250	TBD	10,000			45,000	Fiscal Staffing Support
250	TBD				150,000	Revenue Analysis and Support

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. AA
Fund GENERAL FUND	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	TBD				95,000	Candidate Tracking System
260	TBD	432,397	440,525	440,525	422,160	Repair & Maintenance for Buildings
318	TBD	47,835	63,528	47,574	65,735	Janitorial Products

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. BB
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Program Description

This program supports multiple strategies to prevent and treat HIV/AIDS. The program works to make it easier for everyone, including people who live in underserved communities, to get the HIV services they need. Services provided include HIV/AIDS case management, community education, and more.

Program Objectives

- Develop and implement a condom campaign targeted for men who have sex with men in order to decrease HIV and STD infection rates.
- Expand availability of pre-exposure prophylaxis in 1-3 underserved city areas.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia	11,715	11,850	11,834	11,850	11,850

Comments: N/A

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,530,495	3,292,754	3,292,754	3,223,730	(69,024)
08	GRANTS REVENUE	39,706,298	44,417,027	46,632,972	64,665,234	18,032,262
Total		43,236,793	47,709,781	49,925,726	67,888,964	17,963,238

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	17	21	17	21	
08	GRANTS REVENUE	50	59	49	60	1
Total Full Time		67	80	66	81	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		BB	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,264,814	1,002,077	1,002,077	1,073,613	71,536
b)	Employee Benefits					
200	Purchase of Services	2,244,398	2,269,678	2,269,678	2,127,517	(142,161)
300	Materials and Supplies	13,295	19,614	19,614	19,300	(314)
400	Equipment	7,988	1,385	1,385	3,300	1,915
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,530,495	3,292,754	3,292,754	3,223,730	(69,024)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	21	17	21	
105	Full Time - Uniform					
Total		17	21	17	21	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. BB
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A010	Account Clerk	35,446-38574	2	3	3	3	111,927	
2	2L20	Administrative Officer	49,321-63,412	1	1	1	1	65,637	
3	2L32	Administrative Specialist II-Non Confidential	48,116-61,866	2	3	1	3	155,458	
4	A076	Administrative Technician	33,277-42,793	2	2	2	2	88,436	
5	P547	AIDS/HIV Program Director	108,333 - 108,333		1	1	1	108,333	
6	1A11	Clerk Typist I	29,309-31,298		1	1	1	29,309	
7	1A12	Clerk Typist II	31,890-34,480	1	1	1	1	33,595	
8	2F69	Contract Coordinator	54,941-70,622	1	1	1	1	72,047	
9	1D41	Data Services Support Clerk	34,420-37,412	1	2	1	2	73,257	
10	1A20	Executive Secretary	33,131-42,595	1	1	1	1	44,420	
11	2C43	H&H Svcs. Asst. Fiscal Administrator	62,578-80,457	1	1	1	1	81,682	
12	5G12	Health Education & Training Specialist	37,764-48,548	1	1		1	49,373	
13	5F26	Health Program Administrator	76,487-98,337		1		1	76,487	
14	2C41	H&H Svcs. Program Budget Supervisor	54,941-70,622	1	1	1	1	67,923	
15	5F72	Public Health Program Analyst	50,606-65,068	1	1		1	55,000	
16	2L10	Administrative Assistant	37,764 - 48,548	1		1			
17	4D56	Deputy Commissioner	115,000 - 115,000	1		1			

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. BB
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		17	21	17	21	1,112,884	
		REGULAR OVERTIME							
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME							
		OTHER							
Total Gross Requirements				17	21	17	21	1,112,884	
Plus: Earned Increment								5,230	
Plus: Longevity								233	
Less: (Vacancy Allowance)								(44,734)	
Total Budget Request								1,073,613	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,143							
2	Full Time - Civilian	17	1,243,875	21	1,001,942	17	21	1,073,613	71,671	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,015							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		14,561							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		29		135				(135)	
11	H&L, IOD, LT-Sick		191							
12	Other									
Total		17	1,264,814	21	1,002,077	17	21	1,073,613	71,536	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITY COORDINATING OFFICE	No. BB
Fund GENERAL FUND	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		341	341		(341)
320	Office Materials & Supplies	8,385	11,373	11,373	8,300	(3,073)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,609	6,900	6,900	10,000	3,100
325	Printing	301	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	13,295	19,614	19,614	19,300	(314)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,353	800	800	800	
428	Vehicles					
430	Furniture & Furnishings	635	585	585	2,500	1,915
499	Other Equipment (not otherwise classified)					
	Total	7,988	1,385	1,385	3,300	1,915

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. BB	
Fund GENERAL FUND		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,238,698	2,246,120	2,246,120	2,120,534	(125,586)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AccessMatters (formerly Family Planning Council)	163,570	163,750	163,750	3,570	Counseling and Risk Reduction Services
250	Action Wellness (formerly ActionAIDS)	13,947	13,947	13,947	13,947	Case Management Services
250	AIDS Law Project of Philadelphia	78,498	78,498	78,498	78,498	Legal Services and Client Advocacy
250	Alere North America	80,087	97,004	97,004	59,596	Non-Oral Rapid HIV Tests
250	Bioalytical Laboratories Inc	122,125	50,000	50,000	115,010	Counseling, Testing, and Referral Services
250	Children's Hospital of Philadelphia	130,000	130,000	130,000	130,000	HIV/AIDS Care and Prevention Services
250	Coelho Consulting	31,785	37,785	37,785	39,840	Budgeting System
250	Gaudenzia	204,132	204,132	204,132	204,132	Treatment for HIV+/Drug-Addicted Persons
250	Keystone Hospice	64,861	64,861	64,861	64,861	Home Health Care Services
250	MANNA				2,679	Food Bank/Home Delivered Meals
250	Mazzoni Center	100,000	75,000	75,000	75,000	Medical Care/Public Health Information
250	Philadelphia FIGHT	50,000	25,000	25,000	27,000	AIDS Library, Info., and Referral Services
250	Positive Effect Outreach Ministry				1,500	Counseling, Testing, and Referral Services
250	Prevention Point Philadelphia	340,000	300,000	300,000	400,000	Counseling and Risk Reduction Services
250	Public Health Management Corp.	557,638	557,638	557,638	578,416	Administration of Ryan White Subcontractors
250	Public Health Management Corp.	143,775	143,775	143,775	60,060	Outpatient Rapid Testing & Food Vouchers
250	Quest Diagnostics	10,872	50,000	50,000	50,000	Lab Testing
250	Urban Affairs Coalition	45,150	23,550	23,550	55,950	Prevention Services
250	TBD	84,603	240,820	240,820	160,475	Condom Company

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTYH		14	AIDS ACTIVITY COORDINATING OFFICE		BB	
Fund		No.				
GRANTS REVENUE FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,508,974	3,319,252	3,318,486	4,595,000	1,276,514
b)	Employee Benefits	1,084,715	1,176,042	1,183,042	1,608,250	425,208
200	Purchase of Services	35,625,657	39,400,373	41,570,622	57,716,984	16,146,362
300	Materials and Supplies	209,017	154,375	188,090	310,000	121,910
400	Equipment	11,027	75,000	75,000	100,000	25,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	266,908	291,985	297,732	335,000	37,268
900	Advances and Misc. Payments					
Total		39,706,298	44,417,027	46,632,972	64,665,234	18,032,262
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	50	59	49	60	1
105	Full Time - Uniform					
Total		50	59	49	60	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	39,703,437	44,399,916	46,581,658	62,590,979	16,009,321	
State	2,861	17,111	51,314	2,074,255	2,022,941	
Other Governments						
Other Funds						
Total	39,706,298	44,417,027	46,632,972	64,665,234	18,032,262	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title HIV/AIDS SURVEILLANCE	Grant Number G14473	
X Federal	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant CATEGORICAL - DEPT. OF HHS - CDC	
State	Matching Requirements		
Other Govt.			
Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	349,201	524,382	524,382	550,000	25,618
100 b)	Fringe Benefits - Total	117,727	154,000	154,000	192,500	38,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,208	5,000	5,000	192,500	187,500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,397	4,000	4,000		(4,000)
	Class 190 - Pension Obligation Bonds	18,683	10,000	10,000		(10,000)
	Class 191 - Pension Contributions	34,945	60,000	60,000		(60,000)
	Class 192 - FICA	18,155	15,000	15,000		(15,000)
	Class 193 - Health / Medical	37,304	60,000	60,000		(60,000)
	Class 194 - Group Life	300				
	Class 195 - Group Legal	735				
200	Purchase of Services	530,518	592,086	592,086	1,000,000	407,914
300	Materials and Supplies		3,000	3,000	10,000	7,000
400	Equipment	11,027				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	36,902	40,000	40,000	50,000	10,000
900	Advances and Misc. Payments					
	Total	1,045,375	1,313,468	1,313,468	1,802,500	489,032

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,045,375	1,313,468	1,313,468	1,802,500	489,032
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,045,375	1,313,468	1,313,468	1,802,500	489,032

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	9	11	9	11	
111	Part Time					
	Total	9	11	9	11	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
<input type="checkbox"/> State	Matching Requirements		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

Support of programs for: HIV Counseling, testing, and referral; Case management; Transportation services; and Home delivered meals.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		125,000			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	800,000	800,000	800,000	800,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	800,000	925,000	800,000	800,000	

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	800,000	925,000	800,000	800,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	800,000	925,000	800,000	800,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING	G14542
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	JUNE 1, 2017 - JUNE 30, 2018	CATEGORICAL - DEPT. OF HHS - CDC
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	62,637	114,600	114,600	115,000	400
100 b)	Fringe Benefits - Total	23,980	40,110	40,110	40,250	140
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	985	1,757	1,757	40,250	38,493
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	829	1,244	1,244		(1,244)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,026	5,989	5,989		(5,989)
	Class 192 - FICA	3,836	7,051	7,051		(7,051)
	Class 193 - Health / Medical	12,100	23,750	23,750		(23,750)
	Class 194 - Group Life	72	84	84		(84)
	Class 195 - Group Legal	132	235	235		(235)
200	Purchase of Services	313,202	315,386	315,386	350,000	34,614
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,560	10,543	10,543	10,000	(543)
900	Advances and Misc. Payments					
	Total	410,379	480,639	480,639	515,250	34,611

Summary by Funding Source						
Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	410,379	480,639	480,639	515,250	34,611
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	410,379	480,639	480,639	515,250	34,611

Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	THE PHILADELPHIA INTEGRATIVE HEALTH INITIATIVE	G14584
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	CATEGORICAL - DEPT. OF HHS - SAMISA
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

To develop culturally competent integrated behavioral health and primary care networks which include HIV services and medical treatment within racial & ethnic minority communities.

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	102,748	1,266,984	1,266,984	1,266,984	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	102,748	1,266,984	1,266,984	1,266,984	

Summary by Funding Source						
Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	102,748	1,266,984	1,266,984	1,266,984	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	102,748	1,266,984	1,266,984	1,266,984	

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number	
X Federal	CoReCT (Phila Cooperative Re-engagement Controlled Trial)	G14605	
State	Award Period	Type of Grant	
Other Govt.	September 1, 2016 - August 31, 2017	CATEGORICAL - DEPT. OF HHS - CDC	
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			42,001		(42,001)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	423,971	100,000	758,272	1,500,000	741,728
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			968		(968)
900	Advances and Misc. Payments					
	Total	423,971	100,000	801,241	1,500,000	698,759

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	423,971	100,000	801,241	1,500,000	698,759
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	423,971	100,000	801,241	1,500,000	698,759

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	NATIONAL HIV BEHAVIORAL SURVEILLANCE	G14615
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	JANUARY 1, 2018 - DECEMBER 31, 2018	CATEGORICAL - DEPT. OF HHS - CDC
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,721	12,027	12,027	30,000	17,973
100 b)	Fringe Benefits - Total	1,226	4,209	4,209	10,500	6,291
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				10,500	10,500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		604	604		(604)
	Class 192 - FICA	275				
	Class 193 - Health / Medical	951	3,605	3,605		(3,605)
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	549,038	1,008,083	1,008,083	1,500,000	491,917
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	731	1,106	1,106	5,000	3,894
900	Advances and Misc. Payments					
	Total	552,716	1,025,425	1,025,425	1,545,500	520,075

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	552,716	1,025,425	1,025,425	1,545,500	520,075
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	552,716	1,025,425	1,025,425	1,545,500	520,075

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

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

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,107,623	1,304,269	1,304,269	2,000,000	695,731
100 b)	Fringe Benefits - Total	399,209	456,496	456,496	700,000	243,504
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,995	12,791	12,791	700,000	687,209
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,049	9,743	9,743		(9,743)
	Class 190 - Pension Obligation Bonds	6,267	34,493	34,493		(34,493)
	Class 191 - Pension Contributions	127,978	220,822	220,822		(220,822)
	Class 192 - FICA	39,849	41,028	41,028		(41,028)
	Class 193 - Health / Medical	199,438	135,390	135,390		(135,390)
	Class 194 - Group Life	1,652	595	595		(595)
	Class 195 - Group Legal	1,981	1,634	1,634		(1,634)
200	Purchase of Services	4,504,686	4,637,045	4,637,045	8,000,000	3,362,955
300	Materials and Supplies	198,526	110,875	110,875	150,000	39,125
400	Equipment		75,000	75,000	100,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	126,563	126,265	126,265	130,000	3,735
900	Advances and Misc. Payments					
	Total	6,336,607	6,709,950	6,709,950	11,080,000	4,370,050

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	6,336,607	6,709,950	6,709,950	11,080,000	4,370,050
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,336,607	6,709,950	6,709,950	11,080,000	4,370,050

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	20	24	19	25	1
111	Part Time					
	Total	20	24	19	25	1

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Navigation Grant - MCMSM	G14616
	State	Award Period	Type of Grant
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018	CATEGORICAL - DEPT. OF HHS - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	38,472		62,233	100,000	37,767
100 b)	Fringe Benefits - Total	15,997			35,000	35,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	116			35,000	35,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	247				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,314				
	Class 192 - FICA	2,039				
	Class 193 - Health / Medical	6,231				
	Class 194 - Group Life	50				
	Class 195 - Group Legal					
200	Purchase of Services	499,646		890,221	2,500,000	1,609,779
300	Materials and Supplies			23,715	50,000	26,285
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	192		4,044	20,000	15,956
900	Advances and Misc. Payments					
	Total	554,307		980,213	2,705,000	1,724,787

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	554,307		980,213	2,705,000	1,724,787
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	554,307		980,213	2,705,000	1,724,787

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title AIDS PROGRAM SERVICES/ACT 656	Grant Number G14666	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH	
<input type="checkbox"/> State	Matching Requirements		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,061,521	2,062,857	2,062,857	4,000,000	1,937,143
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,061,521	2,062,857	2,062,857	4,000,000	1,937,143

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,061,521	2,062,857	2,062,857	4,000,000	1,937,143
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,061,521	2,062,857	2,062,857	4,000,000	1,937,143

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number	
X Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE - SPNS	G14720	
State	Award Period	Type of Grant	
Other Govt.	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	COST REIMBURSEMENT - FEDERAL	
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			20,000	100,000	80,000
100 b)	Fringe Benefits - Total			7,000	35,000	28,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			7,000	35,000	28,000
	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			621,756	800,000	178,244
300	Materials and Supplies			10,000		(10,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			735		(735)
900	Advances and Misc. Payments					
Total				659,491	935,000	275,509

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,858,660	2,970,746	3,471,034	3,660,745	189,711
200	State	(2,858,660)	(2,970,746)	(2,811,543)	(2,725,745)	85,798
300	Other Governments					
400	Local (Non-Governmental)					
Total				659,491	935,000	275,509

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		2			(2)
111	Part Time					
Total			2			(2)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title RYAN WHITE PART B	Grant Number G14870	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	108,397	170,840	170,840	200,000	29,160
100 b)	Fringe Benefits - Total	43,902	59,794	59,794	70,000	10,206
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	439	2,544	2,544	70,000	67,456
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	394	2,036	2,036		(2,036)
	Class 190 - Pension Obligation Bonds	5,796	3,568	3,568		(3,568)
	Class 191 - Pension Contributions	28,397	32,652	32,652		(32,652)
	Class 192 - FICA	3,611	6,823	6,823		(6,823)
	Class 193 - Health / Medical	5,050	11,155	11,155		(11,155)
	Class 194 - Group Life	131	508	508		(508)
	Class 195 - Group Legal	84	508	508		(508)
200	Purchase of Services	4,839,291	4,857,985	4,857,985	6,000,000	1,142,015
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	11,114	15,803	15,803	20,000	4,197
900	Advances and Misc. Payments					
	Total	5,002,704	5,104,422	5,104,422	6,290,000	1,185,578

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,002,704	5,104,422	5,104,422	6,290,000	1,185,578
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,002,704	5,104,422	5,104,422	6,290,000	1,185,578

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2		2	
111	Part Time					
	Total	1	2		2	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITY COORDINATING OFFICE	No. BB
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)	G14871
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	MARCH 1, 2017 - FEBRUARY 28, 2018	COMPETITIVE - DEPT. OF HHS - HRSA
	<i>Local (Non-Govt.)</i>	Matching Requirements	

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

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	840,923	1,068,134	1,068,134	1,500,000	431,866
100 b)	Fringe Benefits - Total	482,674	461,433	461,433	525,000	63,567
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	16,026	14,504	14,504	525,000	510,496
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	12,974	11,188	11,188		(11,188)
	Class 190 - Pension Obligation Bonds	16,434	36,749	36,749		(36,749)
	Class 191 - Pension Contributions	181,166	175,592	175,592		(175,592)
	Class 192 - FICA	57,053	54,548	54,548		(54,548)
	Class 193 - Health / Medical	195,590	166,630	166,630		(166,630)
	Class 194 - Group Life	1,397	661	661		(661)
	Class 195 - Group Legal	2,034	1,561	1,561		(1,561)
200	Purchase of Services	21,001,036	23,759,947	23,759,947	30,000,000	6,240,053
300	Materials and Supplies	10,491	40,500	40,500	100,000	59,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	80,846	98,268	98,268	100,000	1,732
900	Advances and Misc. Payments					
	Total	22,415,970	25,428,282	25,428,282	32,225,000	6,796,718

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	22,415,970	25,428,282	25,428,282	32,225,000	6,796,718
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,415,970	25,428,282	25,428,282	32,225,000	6,796,718

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	18	18	19	20	2
111	Part Time					
	Total	18	18	19	20	2

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. CC
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Program Description

This program is responsible for local air pollution control. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, runs an air-monitoring lab, and monitors other air pollutants, like asbestos and diesel.

Program Objectives

- Collect data for at least three seasons in a detailed air pollution survey.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Number of calendar days with air quality index rating of 100 or below	346	340	180	340	345

Comments: Cumulative (Q1 + Q2) in FY17 YTD. AQI is influenced negatively by high temperatures, and the Department is not able to predict with certainty if higher temperatures will be sustained in FY18.

Comments:

Comments:

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,042,378	2,346,145	2,346,194	2,519,754	173,560
08	GRANTS REVENUE	3,673,698	5,948,421	6,017,457	6,555,500	538,043
Total		5,716,076	8,294,566	8,363,651	9,075,254	711,603

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	21	38	26	38	
08	GRANTS REVENUE	33	32	32	30	(2)
Total Full Time		54	70	58	68	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		CC	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,961,697	2,228,179	2,228,188	2,396,504	168,316
b)	Employee Benefits					
200	Purchase of Services	66,106	80,233	80,233	86,000	5,767
300	Materials and Supplies	14,575	37,733	37,773	37,250	(523)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,042,378	2,346,145	2,346,194	2,519,754	173,560
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	38	26	38	
105	Full Time - Uniform					
Total		21	38	26	38	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	458,072	320,000	320,000	320,000		
Federal						
State						
Other Governments						
Other Funds						
Total	458,072	320,000	320,000	320,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. CC
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	49,321-63,412	1	1	1	1	64,837	
2	3H79	Administrative Scientist	76,487 - 98,337	1	1	1	1	100,162	
3	3C20	Air Management Administrative Engineer	76,487 - 98,337	3	3	3	3	298,686	
4	3B56	Air Management Engineering Supervisor	62,578-80,457	2	2	2	2	162,964	
5	3C21	Air Management Program Manager	83,312 - 107,108		1		1	100,000	
6	3C22	Air Management Services Program Director	91,199 - 117,2646	1	1	1	1	105,055	
7	4J18	Air Pollution Control Inspection Supervisor	52,618 - 58,190		1	2	2	114,521	1
8	4J15	Air Pollution Control Inspector I	38,702 - 42,274		2	5	5	193,511	3
9	4J16	Air Pollution Control Inspector II	44,960 - 49,498	2	6	1	1	50,123	(5)
10	3H27	Analytical Chemist II	48,116 - 61,866	3	3	2	2	117,874	(1)
11	3H30	Analytical Chemistry Supervisor	62,578 - 80,457	1	1	1	1	82,082	
12	1A22	Clerical Supervisor II	39,715 - 43,447		1		1	42,807	
13	1A04	Clerk III	37,691 - 41,127		2		1	40,614	(1)
14	1A11	Clerk Typist I	29,309-31,298				1	29,309	1
15	1A12	Clerk Typist II	31,890-34,480	1	2		2	67,819	
16	1D41	Data Service Support Clerk	34,420-37,412	1	1	1	2	72,857	1
17	D210	Deputy City Solicitor	58,193-85,093	1	2	1	2	137,237	
18	D580	Divisional Deputy City Solicitor	76,859-111,445	1	1	1	1	122,699	
19	3B74	Engineering Specialist	57,030-73,317	2	1	2	3	212,884	2
20	3B60	Environmental Engineer I	50,466 - 56,777				2	113,554	2
21	3B62	Environmental Engineer II	54,983 - 61,866		3		1	61,866	(2)
22	3H25	Graduate Chemist	42,744 - 45,260		2		1	43,153	(1)
23	3H31	Mass Spectrometrists	50,606 - 65,058	1	1	1	1	65,883	
24	A451	Assistant City Solicitor				1			
		Total		21	38	26	38	2,400,497	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. CC
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		21	38	26	38	2,400,497	
		REGULAR OVERTIME						55,000	
		HOLIDAY OVERTIME						5,500	
		SHIFT DIFFERENTIAL						500	
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.						9,000	
		PART TIME							
		OTHER							
Total Gross Requirements				21	38	26	38	2,470,497	
Plus: Earned Increment								12,894	
Plus: Longevity								33	
Less: (Vacancy Allowance)								(86,920)	
Total Budget Request								2,396,504	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		87,954		40,000				(40,000)	
2	Full Time - Civilian	21	1,764,621	38	2,140,554	26	38	2,326,504	185,950	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,445					9,000	9,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		99,296		47,500			55,000	7,500	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		285					5,500	5,500	
9	Unused Uniform Leave									
10	Shift/Stress		96		134			500	366	
11	H&L, IOD, LT-Sick									
12	Other									
Total		21	1,961,697	38	2,228,188	26	38	2,396,504	168,316	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. CC
Fund GENERAL FUND	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		918	918	500	(418)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	13,067	11,118	11,118	7,500	(3,618)
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		1,003	1,003	2,000	997
311	General Equipment & Machinery		16,000			
312	Fire Fighting & Safety		372			
313	Food		7,012			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	8		16,000	10,000	(6,000)
318	Janitorial, Laundry & Household			1,500	750	(750)
320	Office Materials & Supplies	1,500		4,420	5,000	580
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating			500		(500)
324	Precision, Photographic & Artists			1,199	1,000	(199)
325	Printing		84		500	500
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,226	1,115	10,000	8,885
	Total	14,575	37,733	37,773	37,250	(523)

Schedule 400 - Equipment

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

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. CC
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	65,000	65,000	65,000	65,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	65,000	65,000	65,000	65,000	Asbestos Program Support

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTYH		14	AIR MANAGEMENT SERVICES		CC	
Fund		No.				
GRANTS REVENUE FUND		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,753,687	2,259,573	2,299,573	2,380,000	80,427
b)	Employee Benefits	878,869	1,247,360	1,261,360	1,277,500	16,140
200	Purchase of Services	666,673	1,287,600	1,286,101	1,535,000	248,899
300	Materials and Supplies	104,299	645,805	645,315	694,000	48,685
400	Equipment	234,538	296,591	310,101	340,000	29,899
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	35,632	211,492	215,007	329,000	113,993
900	Advances and Misc. Payments					
Total		3,673,698	5,948,421	6,017,457	6,555,500	538,043
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	32	32	30	(2)
105	Full Time - Uniform					
Total		33	32	32	30	(2)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	676,725	1,562,593	1,562,593	1,555,000	(7,593)	
Federal	2,396,973	3,665,828	3,734,864	4,063,500	328,636	
State	600,000	720,000	720,000	937,000	217,000	
Other Governments						
Other Funds						
Total	3,673,698	5,948,421	6,017,457	6,555,500	538,043	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. CC
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title ASBESTOS CERTIFICATION	Grant Number G14214	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - PA. DEPT. OF LABOR AND INDUSTRY	
<input type="checkbox"/> State	Matching Requirements		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

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

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		55,214	55,214	60,000	4,786
100 b)	Fringe Benefits - Total		14,626	14,626	10,000	(4,626)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		545	545	10,000	9,455
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		514	514		(514)
	Class 190 - Pension Obligation Bonds		1,033	1,033		(1,033)
	Class 191 - Pension Contributions		4,365	4,365		(4,365)
	Class 192 - FICA		2,309	2,309		(2,309)
	Class 193 - Health / Medical		5,668	5,668		(5,668)
	Class 194 - Group Life		71	71		(71)
	Class 195 - Group Legal		121	121		(121)
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		160	160		(160)
900	Advances and Misc. Payments					
	Total		70,000	70,000	70,000	

Summary by Funding Source						
Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		70,000	70,000	70,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		70,000	70,000	70,000	

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. CC
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title AMBIENT AIR MONITORING	Grant Number G14327	
X Federal	Award Period APRIL 1, 2017 - MARCH 31, 2018	Type of Grant CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY	
State			
Other Govt.			
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	37,983	40,621	40,621	50,000	9,379
100 b)	Fringe Benefits - Total	42,489	17,985	17,985	17,500	(485)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	890	500	500	17,500	17,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	573	500	500		(500)
	Class 190 - Pension Obligation Bonds	5,056	2,000	2,000		(2,000)
	Class 191 - Pension Contributions	21,685	12,885	12,885		(12,885)
	Class 192 - FICA	4,089	300	300		(300)
	Class 193 - Health / Medical	9,981	1,500	1,500		(1,500)
	Class 194 - Group Life	100	100	100		(100)
	Class 195 - Group Legal	115	200	200		(200)
200	Purchase of Services	6,195	24,710	24,710	30,000	5,290
300	Materials and Supplies	23,323	30,857	30,857	40,000	9,143
400	Equipment	55,357	44,475	44,475	50,000	5,525
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,565	4,739	4,739	10,000	5,261
900	Advances and Misc. Payments					
	Total	167,912	163,387	163,387	197,500	34,113

Summary by Funding Source						
Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	167,912	163,387	163,387	197,500	34,113
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	167,912	163,387	163,387	197,500	34,113

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2018 OPERATING BUDGET	WITHIN PROGRAM

Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. CC
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title STATE EMISSIONS SUPPLEMENT	Grant Number G14358	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF ENVIRON. PROT.	
<input type="checkbox"/> State	Matching Requirements		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	324,000	400,250	400,250	420,000	19,750
100 b)	Fringe Benefits - Total	146,192	97,000	97,000	147,000	50,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,000	6,000	6,000	147,000	141,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,000	3,000	3,000		(3,000)
	Class 190 - Pension Obligation Bonds		10,000	10,000		(10,000)
	Class 191 - Pension Contributions	93,001	37,000	37,000		(37,000)
	Class 192 - FICA	8,755	15,000	15,000		(15,000)
	Class 193 - Health / Medical	35,000	25,000	25,000		(25,000)
	Class 194 - Group Life	304	500	500		(500)
	Class 195 - Group Legal	132	500	500		(500)
200	Purchase of Services	100,000	120,000	120,000	200,000	80,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,808	32,750	32,750	100,000	67,250
900	Advances and Misc. Payments					
	Total	600,000	650,000	650,000	867,000	217,000

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	600,000	650,000	650,000	867,000	217,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	600,000	650,000	650,000	867,000	217,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	3	1	3	
111	Part Time					
	Total	2	3	1	3	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. CC
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	AIR POLLUTION CONTROL	G14496
	State	Award Period	Type of Grant
	Other Govt.	OCTOBER 1, 2017 - SEPTEMBER 30, 2018	CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY
	Local (Non-Govt.)	Matching Requirements	

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

Grant Objective

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

Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	967,328	1,272,636	1,272,636	1,300,000	27,364
100 b)	Fringe Benefits - Total	577,159	927,230	927,230	910,000	(17,230)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	14,150	25,824	25,824	910,000	884,176
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	12,431	25,727	25,727		(25,727)
	Class 190 - Pension Obligation Bonds	54,138	109,660	109,660		(109,660)
	Class 191 - Pension Contributions	281,589	491,978	491,978		(491,978)
	Class 192 - FICA	47,005	82,238	82,238		(82,238)
	Class 193 - Health / Medical	164,428	184,896	184,896		(184,896)
	Class 194 - Group Life	779	2,662	2,662		(2,662)
	Class 195 - Group Legal	2,639	4,245	4,245		(4,245)
200	Purchase of Services	172,495	363,902	363,902	500,000	136,098
300	Materials and Supplies	28,193	90,897	90,897	100,000	9,103
400	Equipment	32,450	101,351	101,351	120,000	18,649
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,259	138,108	138,108	200,000	61,892
900	Advances and Misc. Payments					
	Total	1,780,884	2,894,124	2,894,124	3,130,000	235,876

Summary by Funding Source						
Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,780,884	2,894,124	2,894,124	3,130,000	235,876
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,780,884	2,894,124	2,894,124	3,130,000	235,876

Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	24	21	25	16	(5)
111	Part Time					
	Total	24	21	25	16	(5)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. CC
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)	Grant Number G14621	
X Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY	
State			
Other Govt.			
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			40,000	50,000	10,000
100 b)	Fringe Benefits - Total			14,000	18,000	4,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			14,000	18,000	4,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	15,250	25,000	23,501	25,000	1,499
300	Materials and Supplies	7,886	14,000	13,510	14,000	490
400	Equipment	12,875		13,510	15,000	1,490
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			3,515	4,000	485
900	Advances and Misc. Payments					
	Total	36,011	39,000	108,036	126,000	17,964

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	36,011	39,000	108,036	126,000	17,964
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	36,011	39,000	108,036	126,000	17,964

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. CC
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title BIOWATCH	Grant Number G14647	
X Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - DEPARTMENT OF HOMELAND SECURITY	
State			
Other Govt.			
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	285,727	293,235	293,235	300,000	6,765
100 b)	Fringe Benefits - Total	73,581	77,320	77,320	105,000	27,680
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,671	2,850	2,850	105,000	102,150
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,259	9,500	9,500		(9,500)
	Class 190 - Pension Obligation Bonds	2,025	8,600	8,600		(8,600)
	Class 191 - Pension Contributions	19,177	16,000	16,000		(16,000)
	Class 192 - FICA	17,298	26,000	26,000		(26,000)
	Class 193 - Health / Medical	26,609	14,000	14,000		(14,000)
	Class 194 - Group Life	170	170	170		(170)
	Class 195 - Group Legal	372	200	200		(200)
200	Purchase of Services	707	101,524	101,524	120,000	18,476
300	Materials and Supplies	2,992	5,533	5,533	10,000	4,467
400	Equipment	49,159	55,970	55,970	60,000	4,030
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		35,735	35,735	15,000	(20,735)
900	Advances and Misc. Payments					
	Total	412,166	569,317	569,317	610,000	40,683

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	412,166	569,317	569,317	610,000	40,683
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	412,166	569,317	569,317	610,000	40,683

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	4	3	6	2
111	Part Time					
	Total	4	4	3	6	2

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. CC
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title AIR MANAGEMENT FINES AND PENALTIES	Grant Number G14L06	
<input type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant FINES AND PENALTIES	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	372,026	450,000	450,000	450,000	
300	Materials and Supplies	41,905	95,000	95,000	95,000	
400	Equipment	84,697	94,795	94,795	95,000	205
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	498,628	639,795	639,795	640,000	205

Summary by Funding Source						
Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	498,628	639,795	639,795	640,000	205
	Total	498,628	639,795	639,795	640,000	205

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. CC
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES	Grant Number G14L06	
<input type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant VARIOUS TYPES OF FEES	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		92,464	92,464	100,000	7,536
300	Materials and Supplies		12,355	12,355	15,000	2,645
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			104,819	104,819	115,000	10,181

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		104,819	104,819	115,000	10,181
Total			104,819	104,819	115,000	10,181

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. CC
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DIESEL RETROFIT SETTLEMENT	Grant Number G14L06	
<input type="checkbox"/> Federal	Award Period NOT AWARDED IN FY15	Type of Grant SUNOCO SETTLEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		377,163	377,163	400,000	22,837
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			377,163	377,163	400,000	22,837

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		377,163	377,163	400,000	22,837
Total			377,163	377,163	400,000	22,837

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. CC
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title TITLE V EMISSION FEES	Grant Number G14L07	
<input type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant EMISSION FEES RECEIVED FROM COMPANIES	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	138,649	197,617	197,617	200,000	2,383
100 b)	Fringe Benefits - Total	39,448	113,199	113,199	70,000	(43,199)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,612	5,653	5,653	70,000	64,347
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,691	1,759	1,759		(1,759)
	Class 190 - Pension Obligation Bonds		26,586	26,586		(26,586)
	Class 191 - Pension Contributions	12,416	32,887	32,887		(32,887)
	Class 192 - FICA	7,229	12,200	12,200		(12,200)
	Class 193 - Health / Medical	15,925	31,989	31,989		(31,989)
	Class 194 - Group Life	467	1,045	1,045		(1,045)
	Class 195 - Group Legal	108	1,080	1,080		(1,080)
200	Purchase of Services		110,000	110,000	110,000	
300	Materials and Supplies		20,000	20,000	20,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	178,097	440,816	440,816	400,000	(40,816)

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	178,097	440,816	440,816	400,000	(40,816)
	Total	178,097	440,816	440,816	400,000	(40,816)

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	1	3	1
111	Part Time					
	Total	1	2	1	3	1

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. DD
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Program Description

This program operates primary care and dental health centers for low-income and uninsured Philadelphians.

Program Objectives

- Complete full implementation of the primary care electronic health record system.
- Provide 310,000 visits for patients to meet the community's need for primary care and dental services.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Number of patient visits at department-run ambulatory health centers	314,129	N/A	168,631	310,000	310,000

Comments: Cumulative (Q1 + Q2) in FY17 YTD.

Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	62.00%	N/A	65.20%	64.00%	60.00%
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Comments: N/A

<u>Comments:</u>					
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<u>Comments:</u>					
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Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	45,085,749	44,361,621	44,361,612	47,727,965	3,366,353
08	GRANTS REVENUE	5,422,944	6,359,058	6,477,782	8,761,000	2,283,218
14	ACUTE CARE HOSPITAL TAX	145,978,158	159,747,736	155,863,264	161,138,764	5,275,500
	Total	196,486,851	210,468,415	206,702,658	217,627,729	10,925,071

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	331	381	349	396	15
08	GRANTS REVENUE	20	27	24	29	2
14	ACUTE CARE HOSPITAL TAX	6	28	13	24	(4)
	Total Full Time	357	436	386	449	13

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICE			DD
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No.	Fund	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	31,829,664	29,128,000	37,308,000	36,211,000	(1,097,000)
08	GRANTS REVENUE	5,422,944	6,359,058	6,477,782	8,761,000	2,283,218
14	ACUTE CARE HOSPITAL ASSESSMENT	147,053,781	157,000,000	148,251,710	160,000,000	11,748,290
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated	Description	Carry Forward Calculation	Fiscal 2017 Original Approp. (GO Only)	Fiscal 2017 Original Approp. (All Other Sources)	Fiscal 2018 Proposed Budget (GO Only)	Fiscal 2018 Proposed Budget (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DPH	Health Facility Renovations	3,086,000	955,000		1,000,000	
DPH	Health Dept Equipment and Improvements	9,450,000		2,250,000		750,000
DPH	Health Centers 2 & 10 Major Interior/Exterior Renovations	580,000				
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated	Description	Fiscal 2016 Calculated Obligations	Fiscal 2017 Calculated Appropriations	Fiscal 2017 Calculated Obligations	Fiscal 2018 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	8,089,024	8,398,117	8,398,117	9,268,095	869,978
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		DD	
Fund		No.				
GENERAL FUND		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	28,098,484	27,687,823	27,687,814	29,120,157	1,432,343
b)	Employee Benefits					
200	Purchase of Services	14,957,680	14,791,693	14,791,693	16,595,183	1,803,490
300	Materials and Supplies	1,900,437	1,780,408	1,780,408	1,930,928	150,520
400	Equipment	129,148	101,697	101,697	81,697	(20,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		45,085,749	44,361,621	44,361,612	47,727,965	3,366,353
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	331	381	349	396	15
105	Full Time - Uniform					
Total		331	381	349	396	15
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	8,918,525	10,080,000	17,760,000	13,960,000	(3,800,000)	
Federal	6,405,326	7,276,000	7,576,000	9,363,000	1,787,000	
State	16,505,813	11,772,000	11,972,000	12,888,000	916,000	
Other Governments						
Other Funds						
Total	31,829,664	29,128,000	37,308,000	36,211,000	(1,097,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	DD
Fund	No.		
GENERAL FUND	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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HEALTH CENTERS									
1	A010	Account Clerk	35,446 - 38,574	1					
2	2L08	Administrative Services Supervisor	38,078 - 49,761	6	8		9	\$407,042	1
3	2L20	Administrative Officer	49,321 - 63,412				1	\$66,610	1
4	4C43	Certified Registered Nurse Practitioner	77,807 - 100,040	8	8	8	16	\$1,604,140	8
5	1A22	Clerical Supervisor II	39,715 - 43,447	9	8	9	8	\$356,605	
6	1A03	Clerk 2	30,962 - 33,476				1	\$30,962	1
7	C253	Clerk 3	37,691-41,127			1	1	\$37,691	
8	1A11	Clerk Typist I	29,309 - 31,298	9	5	14	10	\$294,974	5
9	1A12	Clerk Typist II	31,890 - 43,480	14	20	21			(20)
10	4C03	Community Health Nursing Supervisor	62,578 - 80,457	14	17	15	17	\$1,338,662	
11	4C02	Community Health Registered Nurse	53,601 - 68,901	38	45	39	45	\$3,027,895	
12	5A05	Social Work Services Trainee	34,244 - 44,026				1	\$45,347	1
13	7D11	Custodial Worker I	30,700 - 32,947	9	12	11	12	\$392,815	
14	4E02	Dental Assistant	34,414 - 37,451	1	1				(1)
15	4E15	Dental Technotherapist / Exp Func Dent Asst	39,715 - 43,447	9	9	9	9	\$393,417	
16	4B01	Health Care Aide	31,890 - 34,480	2	2	2	2	\$71,810	
17	4C19	Health Care Coordinator	71,597 - 92,059	8	8	8	8	\$742,222	
18	5F21	Health Services Administrator II	67,091 - 86,256	2	2	2	1	\$72,503	(1)
19	5F22	Health Services Administrator III	79,754 - 102,541	3	5	3	4	\$391,052	(1)
20	5A61	Health Services Social Worker I	36,486 - 46,907				1		
21	5A62	Health Services Social Worker II	46,079 - 59,245	8	7	8	7	\$413,415	
22	6J20	Interpreter	39,715 - 43,447	2	2	2	2	\$86,259	
23	4A26	Mammographer	44,960 - 49,498	6	5	4	5	\$245,429	
24	4B02	Medical Assistant	39,715 - 43,447	38	41	39	51	\$2,160,878	10
25	4D08	Medical Care Clinical Director	185,281	2	3	2	2	\$371,387	(1)
26	1B75	Medical Clerk	37,691 - 41,127	78	82	83	98	\$4,002,645	16
27	4H11	Nutritionist	46,079 - 59,245	1	1	1	1	\$60,270	
28	7H43	Painter I	39,715 - 43,447	1	1	1	1	\$42,186	
29	3G35	Pharmaceutical Technician	39,715 - 43,447	6	14		16	\$635,440	2
30	4A31	Pharmacist	77,807 - 100,040	4	4	4	4	\$402,410	
31	4A35	Pharmacy Manager	87,100 - 111,982	8	8	8	8	\$902,656	
32	4D06	Physician	161,182	6	9	5	9	\$1,290,906	
33	4E17	Public Health Dental Hygiene Practitioner	50,606 - 65,058	1	2	1	2	\$115,664	
34	4A28	Radiographer	41,632 - 45,687	3	4	3	3	\$135,575	(1)
35	3G32	Science Technician/lab to be transf	40,727 - 44,632	3	7	1			(7)
36	1A37	Service Representative	34,420 - 37,412	4	3	6	5	\$174,961	2
		Sub-Total		304	344	316	359	20,313,828	15

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	DD
Fund	No.		
GENERAL FUND	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
CENTRAL ADMINISTRATION									
37	2L08	Administrative Services Supervisor	38,708 - 49,761				1	38,708	1
38	A010	Account Clerk	35,446 - 38,574		1		1	35,446	
39	1A22	Clerical Supervisor 2	39,715 - 43,447	1	1	1	1	44,072	
40	1A12	Clerk Typist II	31,890 - 34,480	3	3	3			(3)
41	4C02	Community Health Registered Nurse	53,601 - 68,901	1		3			
42	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	71,647	
43	4F12	Director of Dental Services	115,037 - 129,412		1				(1)
44	4C60	Health Center Nursing Director	83,312 - 107,108	1	1	1	1	108,333	
45	5F20	Health Services Administrator I	49,321 - 63,412		1		1	49,321	
46	5F21	Health Services Administrator II	67,091 - 86,256		3		3	201,273	
47	5F23	Health Services Administrator IV	87,100 - 111,982	1	1	1	1	113,607	
48	5A63	Health Services Social Work Supervisor	54,941 - 70,622	1	1	1	1	72,047	
49	4D08	Medical Care Clinical Director	185,281	1	1	1	1	185,281	
50	1B75	Medical Clerk	37,691 - 41,127	3	6	5	7	282,870	1
51	3G35	Pharmaceutical Technician	39,715 - 43,447	1		1			
52	4A29	Radiology Services Administrator	58,456 - 75,151	1	1	1	1	76,376	
53	4A28	Radiography Supervisor	47,631 - 52,534	1	1	1	1	53,159	
PHARMACY									
54	4A36	Pharmacy Services Director	95,669 - 123,002	1	1	1	1	123,627	
55	3G35	Pharmaceutical Technician	39,715 - 43,447	1	2	1	2	84,587	
56	3G36	Pharmaceutical Technician Supervisor	38,559 - 42,182		1		1	38,559	
INFORMATION and REIMBURSEMENT SYSTEMS									
57	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,837	
58	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,986	
59	1D41	Data Service Support Clerk	34,420-37,412		1				(1)
60	X240	Local Area Network Administrator	27,030 - 73,317	1	1	1	1	74,742	
61	1A11	Clerk Typist I	29,309 - 31,298			2	2	58,619	2
62	1A12	Clerk Typist II	31,890 - 43,480		1		1	33,357	
63	1B75	Medical Clerk	37,691 - 41,127	4	3	4	4	163,559	1
63	P569	Programmer Analyst III	53,601 - 68,901	2	2	2	2	131,800	
		Sub-Total		27	37	33	37	2,156,813	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. DD
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		331	381	349	396	22,470,641	15
		REGULAR OVERTIME						911,958	
		HOLIDAY OVERTIME						2,000	
		SHIFT DIFFERENTIAL						10,000	
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.						50,000	
		PART TIME						\$7,741,133	
		OTHER						(\$516,143)	
Total Gross Requirements				331	381	349	396	30,669,589	15
Plus: Earned Increment								73,040	
Plus: Longevity								8,023	
Less: (Vacancy Allowance)								(1,630,495)	
Total Budget Request								29,120,157	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		317,281		60,000				(60,000)	
2	Full Time - Civilian	331	18,259,648	381	18,957,375	349	396	20,921,209	1,963,834	15
3	Full Time - Uniform									
4	Bonus, Gross Adj.		287,861					50,000	50,000	
5	PT, Temp/Seas, Bd, SCG		8,244,350		7,761,134			7,741,133	(20,001)	
6	Overtime - Civilian		975,158		897,500			911,958	14,458	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		908		500			2,000	1,500	
9	Unused Uniform Leave									
10	Shift/Stress		11,592		11,305			10,000	(1,305)	
11	H&L, IOD, LT-Sick		1,686							
12	Other							(516,143)	(516,143)	
Total		331	28,098,484	381	27,687,814	349	396	29,120,157	1,432,343	15

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. DD
Fund GENERAL FUND	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	64,990	11,869	11,869	11,869	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	1,838	10,000	10,000	5,000	(5,000)
308	Dry Goods, Notions & Wearing Apparel	16,150				
309	Cordage & Fibers	56				
310	Electrical & Communication	3,039	14,452	14,452	14,452	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,662				
317	Hospital & Laboratory	1,077,085	1,178,273	1,178,273	1,379,023	200,750
318	Janitorial, Laundry & Household	21,648	24,840	24,840	24,840	
320	Office Materials & Supplies	200,353	333,428	333,428	335,195	1,767
322	Small Power Tools & Hand Tools	1,017				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,153	43,605	43,605	43,745	140
325	Printing	26,542	16,804	16,804	16,804	
326	Recreational & Educational	3,240				
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)	478,664	147,137	147,137	100,000	(47,137)
	Total	1,900,437	1,780,408	1,780,408	1,930,928	150,520

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	8,447				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	6,060	33,923	33,923	33,923	
420	Office Equipment	18,900	21,155	21,155	21,155	
423	Plumbing, AC & Space Heating	1,889				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	53,853	12,697	12,697	12,697	
428	Vehicles					
430	Furniture & Furnishings	7,092	6,442	6,442	6,442	
499	Other Equipment (not otherwise classified)	32,907	27,480	27,480	7,480	(20,000)
	Total	129,148	101,697	101,697	81,697	(20,000)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. DD
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,436,560	13,972,652	13,972,652	15,318,217	1,345,565
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert Einstein Medical Center	350,000	450,000	450,000	450,000	Hospital Referral Services
250	Albert Einstein Medical Center		10,694	10,694	10,694	Prenatal Services
250	TBD	825,000	500,000	500,000	500,000	Reading X-ray and Mammography Film
250	Dixon Shane LLC	3,803,402	3,900,000	3,900,000	3,975,000	Purchase of Pharmaceuticals
250	Drexel School of Medicine	441,062	220,000	220,000	200,000	Physician & Hospital Referral Svcs.
250	Drexel University	200,000	229,062	229,062	229,062	Prenatal Services
250	Dunbar	25,000	40,000	40,000	25,000	Cash Collection Services
250	General Healthcare Resources Inc.	272,775	262,775	262,775	262,775	Temporary Licensed Pharmacists
250	Hahnemann University Hospital	100,000	200,000	200,000	200,000	Physician & Hospital Referral Svcs.
250	Health Federation of Philadelphia	5,575,066	4,918,875	4,918,875	5,057,875	Admin Support, Revenue Initiative, Etc
250	Lab Corp				40,000	Contracted Lab Test Services - OB/GYN
250	Mercy Fitzgerald Hospital	367,500	580,000	580,000	544,000	Physician & Hospital Referral Svcs.
250	Pharmpro, Inc.	245,000	245,000	245,000	245,000	Temporary Licensed Pharmacists
250	PMHCC, Inc.	218,000	194,000	194,000	194,000	Health Centers Mgmt. Support
250	Public Health Management Corp.		49,306	49,306	49,306	Case Mgmt. and Home Visiting
250	Quest Diagnostic				50,000	Lab Test Services - OB/GYN
250	Scotland Yard Security Services	736,224	550,000	550,000	650,000	Security Guard Services
250	Shellys Medication Services		129,600	129,600	129,600	Purchase of Pharmaceuticals
250	Temple University	100,000	142,327	142,327	142,327	Physician & Hospital Referral Svcs.
250	Temple University Hospital	100,000	120,000	120,000	120,000	Physician & Hospital Referral Svcs.
250	Tenet Health System/Saint Christopher	10,000	25,000	25,000	20,000	Hospital Referral Services
250	Thomas Jefferson Univ. Hospital	850,000	950,000	950,000	970,000	Physician & Hospital Referral Svcs.
250	Trustees of the Univ of Pennsylvania		100,000	100,000	75,000	Hospital Referral Services
250	Trustees of the Univ of Pennsylvania	35,000	45,068	45,068	45,068	OB/GYN
250	William Tierney Limited	37,500	37,500	37,500	25,000	Medicare & FQHC Cost Reports
250	TBD				36,000	On Call Services
250	Health Business Systems Inc	93,380	83,380	83,380	104,880	Pharmacy Billing System Support

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. DD
Fund GENERAL FUND	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Xerox Corporation	268,824	201,474	201,474	318,670	Copier Repair & Maintenance
285	Collier International				486,000	Condo Fees for Health Center 2
317	AMD Pennsylvania LLC	214,000	260,000	260,000	260,000	Medical Supplies
317	Delaware Valley Surgical Supply Co.	139,000	175,000	175,000	175,000	Dental Equipment
317	Dentserve	177,000	177,000	177,000	177,000	Dental Equipment
317	Sanofi Pastuer Co LLC	322,085	341,273	341,273	542,023	Vaccines
317	Seimens Medical Solutions USA Inc.	225,000	225,000	225,000	225,000	Medical Supplies
320	Innovative Printing Systems Inc.	76,201	200,000	200,000	200,000	Office Supplies
320	Staples	124,152	133,428	133,428	135,195	Office Supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTYH		14	AMBULATORY HEALTH SERVICES		DD	
Fund		No.				
GRANTS REVENUE FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,362,901	1,622,902	1,622,900	1,960,000	337,100
b)	Employee Benefits	450,429	616,221	616,221	686,000	69,779
200	Purchase of Services	3,498,136	4,013,119	4,127,967	5,949,500	1,821,533
300	Materials and Supplies	32,796	15,651	15,651	21,000	5,349
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	78,682	86,165	90,043	139,500	49,457
900	Advances and Misc. Payments					
Total		5,422,944	6,359,058	6,477,782	8,761,000	2,283,218
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	27	24	29	2
105	Full Time - Uniform					
Total		20	27	24	29	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	372,252	585,924	658,376	748,000	89,624	
Federal	4,890,692	5,613,134	5,659,406	7,853,000	2,193,594	
State	160,000	160,000	160,000	160,000		
Other Governments						
Other Funds						
Total	5,422,944	6,359,058	6,477,782	8,761,000	2,283,218	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title OUTPATIENT HIV EARLY INTERVENTION SERVICES	Grant Number G14056	
X Federal	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant CATEGORICAL - DEPT. OF HHS - HRSA	
State			
Other Govt.			
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED.

Grant Objective

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

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	356,926	312,726	312,726	320,000	7,274
100 b)	Fringe Benefits - Total	75,109	109,425	109,425	112,000	2,575
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,313	8,100	8,100	112,000	103,900
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,571	6,700	6,700		(6,700)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	14,913	26,500	26,500		(26,500)
	Class 192 - FICA	8,960	18,255	18,255		(18,255)
	Class 193 - Health / Medical	44,365	47,100	47,100		(47,100)
	Class 194 - Group Life	201	2,200	2,200		(2,200)
	Class 195 - Group Legal	786	570	570		(570)
200	Purchase of Services	395,314	410,422	410,422	441,000	30,578
300	Materials and Supplies	450	2,921	2,921	3,000	79
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,946	13,268	13,268	14,000	732
900	Advances and Misc. Payments					
	Total	830,745	848,762	848,762	890,000	41,238

Summary by Funding Source						
Code	Category	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	830,745	848,762	848,762	890,000	41,238
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	830,745	848,762	848,762	890,000	41,238

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	4	2	3	(1)
111	Part Time					
	Total	2	4	2	3	(1)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number	
X Federal	Ryan White Title III HIV Capacity Development and Planning (PHILL IT)	G14056	
State	Award Period	Type of Grant	
Other Govt.	NOT AWARDED IN FY17	CATEGORICAL - DEPT. OF HHS - HRSA	
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED.

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,070				
100 b)	Fringe Benefits - Total	1,135				
	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	1,135				
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			42,396	25,000	(17,396)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	428		3,878	500	(3,378)
900	Advances and Misc. Payments					
	Total	6,633		46,274	25,500	(20,774)

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	6,633		46,274	25,500	(20,774)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,633		46,274	25,500	(20,774)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title FAMILY PLANNING SERVICES	Grant Number G14089	
X Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.	
State			
Other Govt.			
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	577,518	605,631	605,631	700,000	94,369
300	Materials and Supplies	27,300				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	604,818	605,631	605,631	700,000	94,369

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	604,818	605,631	605,631	700,000	94,369
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	604,818	605,631	605,631	700,000	94,369

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

X	Funding Sources <i>Federal</i>	Grant Title WOMEN, INFANT, CHILDREN, YOUTH & AFFECTED FAMILY MEMBERS AIDS HEALTHCARE	Grant Number G14098
	<i>State</i>	Award Period AUGUST 1, 2017 - JULY 31, 2018	Type of Grant COMPETITIVE - DEPT. OF HHS - HRSA
	<i>Other Govt.</i>	Matching Requirements	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED.

Grant Objective

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

Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	55,405	112,750	112,750	120,000	7,250
100 b)	Fringe Benefits - Total	27,440	42,853	42,853	42,000	(853)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,003	4,100	4,100	42,000	37,900
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	742	3,450	3,450		(3,450)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,547	8,700	8,700		(8,700)
	Class 192 - FICA	3,554	4,281	4,281		(4,281)
	Class 193 - Health / Medical	16,347	20,150	20,150		(20,150)
	Class 194 - Group Life	68	1,200	1,200		(1,200)
	Class 195 - Group Legal	179	972	972		(972)
200	Purchase of Services	240,446	243,377	243,377	250,000	6,623
300	Materials and Supplies		2,000	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	350	7,259	7,259	10,000	2,741
900	Advances and Misc. Payments					
	Total	323,641	408,239	408,239	424,000	15,761

Summary by Funding Source						
Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	323,641	408,239	408,239	424,000	15,761
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	323,641	408,239	408,239	424,000	15,761

Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title COLORECTAL CANCER SCREENING PROGRAM	Grant Number G14380	
X Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL-DEPT. OF HHS-CDC THRU PA DEPT OF HLTH	
State			
Other Govt.			
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

To provide an integrated colorectal cancer screening program for low income women and men, age 50 to 64, who have no health insurance or are underinsured.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	83,586	120,882	120,880		(120,880)
100 b)	Fringe Benefits - Total	32,949	41,620	41,620		(41,620)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,253	1,500	1,500		(1,500)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,009	1,700	1,700		(1,700)
	Class 190 - Pension Obligation Bonds		1,600	1,600		(1,600)
	Class 191 - Pension Contributions	6,521	16,500	16,500		(16,500)
	Class 192 - FICA	4,313	3,500	3,500		(3,500)
	Class 193 - Health / Medical	19,546	16,500	16,500		(16,500)
	Class 194 - Group Life	76	120	120		(120)
	Class 195 - Group Legal	231	200	200		(200)
200	Purchase of Services	231,882	200,000	200,000	363,500	163,500
300	Materials and Supplies	350	1,000	1,000		(1,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	348,767	363,502	363,500	363,500	

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	348,767	363,502	363,500	363,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	348,767	363,502	363,500	363,500	

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	3	2		(3)
111	Part Time					
	Total	2	3	2		(3)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
<input type="checkbox"/> State	Matching Requirements		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

To provide translation service support to the District Health Centers.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	160,000	160,000	160,000	160,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	160,000	160,000	160,000	160,000	

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	160,000	160,000	160,000	160,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	160,000	160,000	160,000	160,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title New Access Point (NAP) - HEALTH CENTER 10	Grant Number G14605	
X Federal	Award Period JUNE 1, 2017 - MAY 31, 2018	Type of Grant CATEGORY - DEPT OF HHS - HRSA	
State			
Other Govt.			
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	35,101	182,611	182,611	350,000	167,389
100 b)	Fringe Benefits - Total	23,159	95,000	95,000	122,500	27,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	948	9,000	9,000	122,500	113,500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	426	5,000	5,000		(5,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,899	16,000	16,000		(16,000)
	Class 192 - FICA	5,990	15,000	15,000		(15,000)
	Class 193 - Health / Medical	12,382	47,000	47,000		(47,000)
	Class 194 - Group Life	176	2,000	2,000		(2,000)
	Class 195 - Group Legal	338	1,000	1,000		(1,000)
200	Purchase of Services	725,317	883,911	883,911	1,200,000	316,089
300	Materials and Supplies	2,546				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,622	21,913	21,913	50,000	28,087
900	Advances and Misc. Payments					
	Total	788,745	1,183,435	1,183,435	1,722,500	539,065

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	788,745	1,183,435	1,183,435	1,722,500	539,065
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	788,745	1,183,435	1,183,435	1,722,500	539,065

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3		5	6	6
111	Part Time					
	Total	3		5	6	6

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title New Access Point (NAP) - HEALTH CENTER 4	Grant Number G14605	
<input checked="" type="checkbox"/> Federal	Award Period JUNE 1, 2017 - MAY 31, 2018	Type of Grant CATEGORY - DEPT OF HHS - HRSA	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				150,000	150,000
100 b)	Fringe Benefits - Total				52,500	52,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				52,500	52,500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				20,000	20,000
900	Advances and Misc. Payments					
Total					1,222,500	1,222,500

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,222,500	1,222,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,222,500	1,222,500

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				2	2
111	Part Time					
Total					2	2

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title BREAST AND CERVICAL CANCER	Grant Number G14745	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	155,391	202,889	202,889	250,000	47,111
100 b)	Fringe Benefits - Total	59,952	81,155	81,155	87,500	6,345
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,507	7,500	7,500	87,500	80,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,786	3,600	3,600		(3,600)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,523	9,300	9,300		(9,300)
	Class 192 - FICA	7,635	12,200	12,200		(12,200)
	Class 193 - Health / Medical	33,968	47,000	47,000		(47,000)
	Class 194 - Group Life	119	505	505		(505)
	Class 195 - Group Legal	414	1,050	1,050		(1,050)
200	Purchase of Services	250,000	337,200	337,200	500,000	162,800
300	Materials and Supplies	550	1,000	1,000	5,000	4,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	465,893	622,244	622,244	842,500	220,256

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	465,893	622,244	622,244	842,500	220,256
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	465,893	622,244	622,244	842,500	220,256

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	4	5	4	
111	Part Time					
	Total	4	4	5	4	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	TITLE I HIV EMERGENCY RELIEF PROJECT	G14871
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	MARCH 1, 2016 - FEBRUARY 28, 2017	COMPETITIVE - DEPT. OF HHS - HRSA
	<i>Local (Non-Govt.)</i>	Matching Requirements	

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

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	583,603	577,818	577,818	650,000	72,182
100 b)	Fringe Benefits - Total	197,434	213,200	213,200	227,500	14,300
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,983	12,000	12,000	227,500	215,500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,124	13,500	13,500		(13,500)
	Class 190 - Pension Obligation Bonds		6,000	6,000		(6,000)
	Class 191 - Pension Contributions	49,264	60,000	60,000		(60,000)
	Class 192 - FICA	37,365	30,000	30,000		(30,000)
	Class 193 - Health / Medical	95,980	85,000	85,000		(85,000)
	Class 194 - Group Life	424	1,700	1,700		(1,700)
	Class 195 - Group Legal	1,294	5,000	5,000		(5,000)
200	Purchase of Services	688,559	756,578	756,578	750,000	(6,578)
300	Materials and Supplies	1,400				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	50,454	33,725	33,725	35,000	1,275
900	Advances and Misc. Payments					
	Total	1,521,450	1,581,321	1,581,321	1,662,500	81,179

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,521,450	1,581,321	1,581,321	1,662,500	81,179
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,521,450	1,581,321	1,581,321	1,662,500	81,179

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	7	10	8	8	(2)
111	Part Time					
	Total	7	10	8	8	(2)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DONATIONS	Grant Number G14L03	
<input type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant PRIVATE DONATIONS	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		15,000	15,000	50,000	35,000
300	Materials and Supplies		5,000	5,000	5,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		25,000	25,000	60,000	35,000

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		25,000	25,000	60,000	35,000
	Total		25,000	25,000	60,000	35,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title PHILADELPHIA BRIDGE TO CARE INITIATIVE (MERCK)	Grant Number G14L04	
<input type="checkbox"/> Federal	Award Period JULY 15, 2016 - JULY 14, 2017	Type of Grant COST REIMBURSEMENT - MERCK CO. FOUNDATION	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

Health System Navigators provide services for newly diagnosed and lot-to-care HIV/AIDS patients enhancing AHS linkage to care network and retention in care rate

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			82,452	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			82,452	100,000	17,548

Summary by Funding Source						
Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			82,452	100,000	17,548
	Total			82,452	100,000	17,548

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title RACE FOR THE CURE	Grant Number G14L04	
<input type="checkbox"/> Federal	Award Period APRIL 1, 2017 - MARCH 31, 2018	Type of Grant COST REIMBURSEMENT - KOMEN FOUNDATION	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

To provide breast cancer education, treatment and screening.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	53,907	79,314	79,314	80,000	686
100 b)	Fringe Benefits - Total	26,469	20,686	20,686	28,000	7,314
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,164	1,040	1,040	28,000	26,960
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	776	664	664		(664)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,441	2,317	2,317		(2,317)
	Class 192 - FICA	3,317	2,839	2,839		(2,839)
	Class 193 - Health / Medical	15,522	13,584	13,584		(13,584)
	Class 194 - Group Life	54	66	66		(66)
	Class 195 - Group Legal	195	176	176		(176)
200	Purchase of Services		100,000	100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	80,376	200,000	200,000	208,000	8,000

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	80,376	200,000	200,000	208,000	8,000
	Total	80,376	200,000	200,000	208,000	8,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	1	2	
111	Part Time					
	Total	1	2	1	2	

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2018 OPERATING BUDGET	WITHIN PROGRAM

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title SHIPP Study	Grant Number G14L05	
<i>Federal</i>	Award Period MAY 1, 2014 - APRIL 30, 2017	Type of Grant COST REIMBURSEMENT - CDC FOUNDATION	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	33,912	33,912	33,912	40,000	6,088
100 b)	Fringe Benefits - Total	6,782	12,282	12,282	14,000	1,718
	Class 186 - Flex Cash Pmts.		7,000	7,000		(7,000)
	Class 187 - Worker's Comp. - Disability		2,200	2,200	14,000	11,800
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,000	1,000		(1,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,000	2,000		(2,000)
	Class 193 - Health / Medical	6,782	45	45		(45)
	Class 194 - Group Life		37	37		(37)
	Class 195 - Group Legal					
200	Purchase of Services	229,100	241,000	241,000	250,000	9,000
300	Materials and Supplies	200	3,730	3,730	6,000	2,270
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	21,882	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	291,876	300,924	300,924	320,000	19,076

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	291,876	300,924	300,924	320,000	19,076
	Total	291,876	300,924	300,924	320,000	19,076

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		3		3	
111	Part Time					
	Total		3		3	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title School Cafeteria Employees Hlth	Grant Number G14L35	
<input type="checkbox"/> Federal	Award Period April 15, 2017 - April 14, 2018	Type of Grant ADVANCE	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

To provide medical services for School Cafeteria Employees

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		60,000	50,000	60,000	10,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		60,000	50,000	60,000	10,000

Summary by Funding Source						
Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		60,000	50,000	60,000	10,000
	Total		60,000	50,000	60,000	10,000

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	DD			
Fund	No.					
ACUTE CARE HOSPITAL ASSESSMENT	14					
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Employee Compensation					
a)	Personal Services	1,328,601	3,992,653	775,115	4,400,969	3,625,854
b)	Employee Benefits					
200	Purchase of Services	142,581,971	154,174,083	153,587,085	155,690,795	2,103,710
300	Materials and Supplies	3,457	21,000	1,064	22,000	20,936
400	Equipment	64,129	60,000		525,000	525,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	2,000,000	1,500,000	1,500,000	500,000	(1,000,000)
900	Advances and Misc. Payments					
	Total	145,978,158	159,747,736	155,863,264	161,138,764	5,275,500
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	28	13	24	11
105	Full Time - Uniform					
	Total	6	28	13	24	11
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	147,053,781	157,000,000	148,251,710	160,000,000	11,748,290	
Federal						
State						
Other Governments						
Other Funds						
Total	147,053,781	157,000,000	148,251,710	160,000,000	11,748,290	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Program				No.
PUBLIC HEALTH			14	AMBULATORY HEALTH SERVICES				DD
Program			No.	Fund				No.
HEALTH - HEALTH SERVICES			442	ACUTE CARE HOSPITAL ASSESSMENT				14
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2016 Actual Pos. @ 6/30/16 (4)	Fiscal 2017 Budgeted Positions (5)	Increment Run Dec-16 (6)	Fiscal 2018 Budgeted Positions (7)	Annual Salary July 1, 2017 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Ambulatory Health Services Financial Officer	89,739		1	1	1	89,739	
2	Assistant Health Center Director	59,000 - 76,000	2	3	3	4	292,845	1
3	Certified Registered Nurse Practitioner	77,807 - 100,040	2	2	1	2	197,522	
4	Community Health Nursing Supervisor	62,578 - 80,457		1	1	1	83,514	
5	Contract Specialist	54,899		1		1	54,899	
6	EHR Contract Analyst	65,563	1	1		1	65,563	
7	Ambulatory Health Svcs. Revenue Collection Mgr.	75,000				1	75,000	1
8	Medical Specialist	175,810		1		1	175,810	
9	Physician	166,017		5		5	830,085	
	SUBTOTAL CARE SERVICES		5	15	6	17	1,864,977	2
10	Account Clerk	37,450		1	1	1	37,450	
11	Fund Analyst	49,000		1	1	1	50,470	
12	Human Resources Program Specialist	71,206	1	1	1	1	71,206	
13	Local Area Network Administrator	57,030 - 73,317		1		1	58,741	
	SUBTOTAL SUPPORT SERVICES		1	4	3	4	217,867	
14	Chronic Disease Prevention Director	155,000			1	1	155,000	1
15	Chronic Disease Fiscal Manager	64,575			1	1	64,575	1
16	Chronic Disease Public Policy Attorney	86,992		1	1	1	86,992	
17	Health Communications Specialist	54,370		1				(1)
18	Healthy Food Access Coordinator	74,441		1				(1)
19	Media Specialist	70,681		1				(1)
20	Nutrition and Physical Activity Data Analyst	69,700		1				(1)
21	Planning and Org. Development HR Admin.	76,383		1	1			(1)
22	Program Manager (Nutrition and Physical Activity)	92,827		1				(1)
23	Program Manager (Tobacco Policy and Control)	90,174		1				(1)
24	Tobacco Control Permitting & Enforcement Coord.	54,370		1				(1)
	SUBTOTAL PREVENTION SERVICES			9	4	3	306,567	(6)
	SUBTOTAL FULL-TIME HEALTH CENTERS		6	28	13	24	2,389,411	(4)
	SUBTOTAL FULL-TIME		6	28	13	24	2,389,411	(4)
25	Medical Specialist	130.93/hr	1		1	1	175,315	1
26	Physician	123.63/hr	17	34	5	10	1,836,243	(24)
27	Dentist	55,238 - 71,018		1				(1)
	SUBTOTAL PART-TIME HEALTH CENTERS		18	35	6	11	2,011,558	(24)
	TOTAL - AMBULATORY HEALTH SERVICES		24	63	19	35	4,400,969	(28)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. DD
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		6	28	13	24	2,389,411	(4)
		TOTAL - PART TIME		18	35	6	11	2,011,558	(24)
Total Gross Requirements				24	63	19	35	4,400,969	(28)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								4,400,969	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3765							
2	Full Time - Civilian	6	471,430	28	322,100	13	24	2,389,411	2,067,311	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,441		1,222				(1,222)	
5	PT, Temp/Seas, Bd, SCG		841,963		451,794			2,011,558	1,559,764	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2							
11	H&L, IOD, LT-Sick									
12										
Total		6	1,328,601	28	775,115	13	24	4,400,969	3,625,853	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal					
209	Telephone & Communication	812	100,000	100,000	10,000	(90,000)
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	11,471	100,000	11,170	20,000	8,830
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities			290		(290)
250	Professional Services	142,305,213	153,274,083	153,274,083	155,625,795	2,351,712
251	Professional Svcs. - Information Technology	264,000	500,000		20,000	20,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	475		1,542		(1,542)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		200,000	200,000	15,000	(185,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	142,581,971	154,174,083	153,587,085	155,690,795	2,103,710

71-53K

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	300		300		(300)
309	Cordage & Fibers					
310	Electrical & Communication		3,000		3,000	3,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,607	10,000	264	10,000	9,736
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	550		500	1,000	500
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		8,000		8,000	8,000
Total		3,457	21,000	1,064	22,000	20,936

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	13,607			15,000	15,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	5,172			10,000	10,000
420	Office Equipment	2,756				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	41,452	60,000		500,000	500,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	1,142				
Total		64,129	60,000		525,000	525,000

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 500 - 700 - 800 - 900
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. DD
Program HEALTH - HEALTH SERVICES	No. 442	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
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<i>Schedule 500 - Contributions, Indemnities & Taxes</i>						
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501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					

<i>Schedule 700 - Debt Services</i>						
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701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					

<i>Schedule 800 - Payments to Other Funds</i>						
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801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	2,000,000	1,500,000	1,500,000	500,000	(1,000,000)
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	2,000,000	1,500,000	1,500,000	500,000	(1,000,000)

<i>Schedule 900 - Advances and Other Miscellaneous Payments</i>						
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901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. DD
Type of Service MEDICAL AND PROFESSIONAL SERVICES FOR THE HEALTH CARE CENTERS		Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	142,305,213	153,274,083	153,274,083	155,690,795	2,416,712
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Federation of Philadelphia	195,138	261,649	261,649	Support Services at District Health Centers
250	Health Federation of Philadelphia		325,000	350,000	Support Services for Electronic Health Record Project
250	Health Federation of Philadelphia	745,660	2,000,000	2,100,000	Health-Related Support Services for Health Centers
250	PMHCC, Inc.	144,281	114,146	114,146	Information Support Services for Health Centers
250	PMHCC, Inc.	1,850,000	2,100,000	1,800,000	Staffing Support for Electronic Health Record Project
250	Commonwealth of Pennsylvania	149,000,000	149,000,000	149,000,000	Philadelphia Hospital Assessments
250	eClinical Works			1,700,000	Maintenance, Licensing Fees, and EHR Support
250	TBD			300,000	Support Services for Electronic Health Record Project

71-53N

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE PREVENTION	No. EE
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Program Description

This program pursues initiatives and policy interventions to address chronic diseases that are the city's leading causes of death. It targets the most common, costly, and preventable health problems. Activities include the Get Healthy Philly initiative and other outreach efforts on behalf of the City of Philadelphia.

Program Objectives

- By the end of FY18, fully implement new tobacco regulations as passed by the Board of Health.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Youth tobacco sales compliance (%)	75.30%	75.00%	78.50%	75.00%	77.50%

Comments: N/A

Comments:

Comments:

Comments:

Comments:

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,296,013	2,392,365	2,392,365	3,142,752	750,387
08	GRANTS REVENUE	5,809,388	4,401,363	4,694,741	5,740,750	1,046,009
	Total	8,105,401	6,793,728	7,087,106	8,883,502	1,796,396

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	9	16	9	17	1
08	GRANTS REVENUE	3	7	3	4	(3)
	Total Full Time	12	23	12	21	(2)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
FISCAL 2018 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE PREVENTION	No. EE
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	13,264		750,000	650,000	(100,000)
08	GRANTS REVENUE	5,809,388	4,401,363	4,694,741	5,740,750	1,046,009

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	352,622	461,313	461,313	511,293	49,980
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE PREVENTION		EE	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	797,322	1,041,802	1,041,802	1,159,699	117,897
b)	Employee Benefits					
200	Purchase of Services	1,473,568	1,323,532	1,323,532	1,935,022	611,490
300	Materials and Supplies	25,123	27,031	27,031	20,000	(7,031)
400	Equipment				28,031	28,031
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,296,013	2,392,365	2,392,365	3,142,752	750,387
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	16	9	17	1
105	Full Time - Uniform					
Total		9	16	9	17	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	13,264		750,000	650,000	(100,000)	
Federal						
State						
Other Governments						
Other Funds						
Total	13,264		750,000	650,000	(100,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	CHRONIC DISEASE PREVENTION	EE
Fund	No.		
GENERAL FUND	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A010	Account Clerk	35,446 - 38,574				1	36,481	1
2	2L10	Administrative Assistant	37,764 - 48,548				1	47,076	1
3	2L01	Administrative Technician	33,277 - 42,793				1	43,618	1
4	2F69	Contract Coordinator	54,941 - 70,622	1	1		1	71,647	
5	1D41	Data Services Support Clerk	34,420-37,412	1	1				(1)
6	C825	Division Director	155,000 - 155,000				1	155,000	1
7	F411	Fiscal Manager	64,575 - 64,575		1		1	64,575	
8	5F62	Food Policy Coordinator	62,578 - 80,457			1	1	81,082	
9	5F26	Health Program Administrator II	76,487 - 98,337	2		2	2	191,835	2
10	5F73	Health Program Analysis Supervisor	58,456 - 75,151	1	1	1	1	76,376	
11	5F20	Health Services Administrator I	63,412 - 63,412	1	1	1	1	64,837	
12	3E04	Healthy Communities Coordinator	63,086 - 63,086				1	31,543	1
13	2J04	Public Information Officer	50,606 - 65,058	1		1	1	65,683	1
14	C759	Public Policy Attorney	76,875 - 86,992			1	1	86,992	
15	R232	Rec Center Physical Activity Coordinator	52,788 - 52,788						
16	4J42	Sanitarian Supervisor	47,231 - 60,725				1	62,547	1
17	2H91	Human Resources Professional	35,099 - 49,761			1			(1)
18		Media Specialist				1			(1)
19	4D09	Medical Service Director	196,211 - 196,211			1			(1)
20	P212	Planning & Org. Development Manager				1			(1)
21	5F27	Program Manager	67,091 - 86,256			2			(2)
22	4J41	Public Health Sanitarian	39,205 - 50,400	1			2	80,762	2
23	1A18	Secretary	33,418 - 36,323	1	3				(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE PREVENTION	No. EE
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		9	16	9	17	1,160,054	1
		REGULAR OVERTIME						\$5,538	
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME							
		OTHER							
Total Gross Requirements				9	16	9	17	1,165,592	1
Plus: Earned Increment								6,022	
Plus: Longevity								677	
Less: (Vacancy Allowance)								(12,592)	
Total Budget Request								1,159,699	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		936		421				(421)	
2	Full Time - Civilian	9	795,986	16	1,041,339	9	17	1,154,161	112,822	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		356							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		29		29			5,538	5,509	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		15		13				(13)	
11	H&L, IOD, LT-Sick									
12	Other									
Total		9	797,322	16	1,041,802	9	17	1,159,699	117,897	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE PREVENTION	No. EE
Fund GENERAL FUND	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	113			250	250
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	47				
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	148				
320	Office Materials & Supplies	2,000	4,000	4,000	4,750	750
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		600	600		(600)
325	Printing	21,755	10,000	10,000	15,000	5,000
326	Recreational & Educational	1,060	8,400	8,400		(8,400)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		4,031	4,031		(4,031)
	Total	25,123	27,031	27,031	20,000	(7,031)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				1,500	1,500
428	Vehicles					
430	Furniture & Furnishings				2,531	2,531
499	Other Equipment (not otherwise classified)				24,000	24,000
	Total				28,031	28,031

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE PREVENTION	No. EE
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,473,478	1,233,442	1,233,442	1,915,088	681,646
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Comcast				1,000	Tobacco Control Mass Media
250	Drexel University	32,755	32,755	32,755	32,755	Tobacco Free Housing Evaluation
250	Health Promotion Council of Southeast PA				157,080	Tobacco Sales Compliance Checks
250	MEE Productions		94,933	94,933	220,383	Tobacco Control Mass Media
250	Public Health Management Corp.	479,101	665,014	665,014	674,961	Get Healthy Philly Program Support
250	TBD	278,450	225,000	225,000	200,000	Healthy Food Retail
250	TBD		41,663	41,663	41,663	Tobacco Free Retail TA
250	TBD				100,000	Communities Capacity Building
250	TBD				122,000	Physical Activity TA and Supplies
250	TBD				58,093	Evaluation Activities
250	Various Vendors	410,172	174,067	174,067		Prevention Program Activities

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTHYH		14	CHRONIC DISEASE PREVENTION		EE	
Fund		No.				
GRANTS REVENUE FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	244,250	268,782	267,877	325,000	57,123
b)	Employee Benefits	76,775	125,468	125,468	113,750	(11,718)
200	Purchase of Services	5,455,738	3,995,384	4,272,627	5,210,000	937,373
300	Materials and Supplies	17,989	4,492	19,492	50,000	30,508
400	Equipment	5,839				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,797	7,237	9,277	42,000	32,723
900	Advances and Misc. Payments					
Total		5,809,388	4,401,363	4,694,741	5,740,750	1,046,009
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	7	3	4	(3)
105	Full Time - Uniform					
Total		3	7	3	4	(3)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	20,000	20,000	60,000	570,000	510,000	
Federal	4,567,447	3,244,905	3,375,775	3,839,500	463,725	
State	1,221,941	1,136,458	1,258,966	1,331,250	72,284	
Other Governments						
Other Funds						
Total	5,809,388	4,401,363	4,694,741	5,740,750	1,046,009	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. EE
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	SALT REDUCTION IN COMMUNITIES PROGRAM	G14598
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	DEPT OF H.H.S. - CDC
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

Provide increased access to healthy, low-sodium foods.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	71,101	101,381	101,381	100,000	(1,381)
100 b)	Fringe Benefits - Total	25,786	28,113	28,113	35,000	6,887
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,701	2,000	2,000	35,000	33,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,438	2,000	2,000		(2,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,606	8,000	8,000		(8,000)
	Class 192 - FICA	3,743	6,000	6,000		(6,000)
	Class 193 - Health / Medical	11,540	10,000	10,000		(10,000)
	Class 194 - Group Life	339	41	41		(41)
	Class 195 - Group Legal	419	72	72		(72)
200	Purchase of Services	213,540	178,130	300,000	300,000	
300	Materials and Supplies			9,000	10,000	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,213	1,689	1,689	2,000	311
900	Advances and Misc. Payments					
	Total	311,640	309,313	440,183	447,000	6,817

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	311,640	309,313	440,183	447,000	6,817
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	311,640	309,313	440,183	447,000	6,817

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2		1	(1)
111	Part Time					
	Total	1	2		1	(1)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. EE
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	SLPHA-Connections for Better Chronic Care	G14607
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2016 - SEPTEMBER 29, 2017	DEPT OF H.H.S. - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	66,314	90,649	90,649	150,000	59,351
100 b)	Fringe Benefits - Total	21,572	51,205	51,205	52,500	1,295
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,027	2,271	2,271	52,500	50,229
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	889	1,692	1,692		(1,692)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,429	11,038	11,038		(11,038)
	Class 192 - FICA	3,188	7,900	7,900		(7,900)
	Class 193 - Health / Medical	10,837	27,850	27,850		(27,850)
	Class 194 - Group Life	86	250	250		(250)
	Class 195 - Group Legal	116	204	204		(204)
200	Purchase of Services	4,067,941	2,640,293	2,640,293	3,000,000	359,707
300	Materials and Supplies	17,575	2,992	2,992	20,000	17,008
400	Equipment	5,839				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	332	453	453	20,000	19,547
900	Advances and Misc. Payments					
	Total	4,179,573	2,785,592	2,785,592	3,242,500	456,908

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,179,573	2,785,592	2,785,592	3,242,500	456,908
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,179,573	2,785,592	2,785,592	3,242,500	456,908

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	3	3	2	(1)
111	Part Time					
	Total	2	3	3	2	(1)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2018 OPERATING BUDGET	WITHIN PROGRAM

Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. EE
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title COMPREHENSIVE TOBACCO CONTROL PROGRAM	Grant Number G14623	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT. OF HEALTH	
<input type="checkbox"/> State	Matching Requirements		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	69,756	75,847	75,847	75,000	(847)
100 b)	Fringe Benefits - Total	27,902	46,150	46,150	26,250	(19,900)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	681	369	369	26,250	25,881
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	693	203	203		(203)
	Class 190 - Pension Obligation Bonds	426	1,832	1,832		(1,832)
	Class 191 - Pension Contributions	7,822	9,641	9,641		(9,641)
	Class 192 - FICA	4,102	8,327	8,327		(8,327)
	Class 193 - Health / Medical	14,059	25,562	25,562		(25,562)
	Class 194 - Group Life	43	78	78		(78)
	Class 195 - Group Legal	76	138	138		(138)
200	Purchase of Services	1,116,893	1,007,961	1,128,334	1,200,000	71,666
300	Materials and Supplies	414	1,500	1,500	10,000	8,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	6,976	5,000	7,135	20,000	12,865
900	Advances and Misc. Payments					
	Total	1,221,941	1,136,458	1,258,966	1,331,250	72,284

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,221,941	1,136,458	1,258,966	1,331,250	72,284
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,221,941	1,136,458	1,258,966	1,331,250	72,284

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2		1	(1)
111	Part Time					
	Total		2		1	(1)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. EE
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	ATSDR - VACANT LAND TRANSFORMATION	G14902
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	COST REIMBURSEMENT - CDC
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	36,174				
100 b)	Fringe Benefits - Total	1,515				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	448				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	202				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	865				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	38,364	150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	181				
900	Advances and Misc. Payments					
	Total	76,234	150,000	150,000	150,000	

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	76,234	150,000	150,000	150,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	76,234	150,000	150,000	150,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. EE
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title Bloomberg Beverage Tax Evaluation	Grant Number G14L01	
<input type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT. OF HEALTH	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				500,000	500,000
	Total				500,000	500,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. EE
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title ROBERT WOOD JOHNSON FOUNDATION	Grant Number G14L04	
<input type="checkbox"/> Federal	Award Period GRANT ENDED	Type of Grant COST REIMBURSEMENT - Univ. of Pennsylvania	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services	905	905			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	19,000	19,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	95	95			
900	Advances and Misc. Payments					
	Total	20,000	20,000			

Summary by Funding Source

Code	Category	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	20,000	20,000			
	Total	20,000	20,000			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. EE
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title CHOICES - Harvard	Grant Number G14L38	
<input type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT. OF HEALTH	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			54,000	60,000	6,000
300	Materials and Supplies			6,000	10,000	4,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			60,000	70,000	10,000

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			60,000	70,000	10,000
	Total			60,000	70,000	10,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. FF
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Program Description

This program prevents, controls, and reports on diseases and health conditions that are contagious or affect the public's health. Staff also administer efforts around vaccines to prevent diseases, and focus on sexually-transmitted diseases, tuberculosis, and other contagious diseases. Disease Control develops and implements public health emergency response plans for the City, and works to make sure Philadelphians are prepared for any kind of public health emergency.

Program Objectives

- By the end of FY18, develop, publish, and disseminate a guidance for Philadelphia's pre-K facilities on the public health importance of the control of communicable and non-communicable conditions.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Number of patient visits to department-run STD clinics	26,430	25,000	12,866	25,732	25,000

Comments: In FY18, Health Center 1 is planning to begin implementing an Electronic Health Record system and thus expects a decline in patient visits.

Number of high school students who are tested for a sexually transmitted disease through the school screening program	10,941	9,500	2,982	9,500	10,000
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Comments: N/A

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,596,524	2,463,259	2,467,960	2,336,002	(131,958)
08	GRANTS REVENUE	11,303,371	13,164,532	13,572,253	18,128,776	4,556,523
	Total	13,899,895	15,627,791	16,040,213	20,464,778	4,424,565

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	30	32	28	31	(1)
08	GRANTS REVENUE	24	31	23	34	3
	Total Full Time	54	63	51	65	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		FF	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,514,216	2,377,796	2,377,796	2,175,447	(202,349)
b)	Employee Benefits					
200	Purchase of Services	51,744	57,074	57,074	92,915	35,841
300	Materials and Supplies	29,479	22,623	27,207	60,140	32,933
400	Equipment	1,085	5,766	5,883	7,500	1,617
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,596,524	2,463,259	2,467,960	2,336,002	(131,958)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	32	28	31	(1)
105	Full Time - Uniform					
Total		30	32	28	31	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	FF
Fund	No.		
GENERAL FUND	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
STD TREATMENT									
1	4C43	Certified Registered Nurse Practitioner	77,807 - 100,040	3	3	2	3	300,120	
2	C242	Clerical Supervisor II	39,715 - 43,447	1	1	1	1	44,272	
3	1A12	Clerk Typist II	31,890-34,480	2	2	3	3	104,146	1
4	4C02	Community Health Registered Nurse	53,601 - 68,901	3	3	2	3	200,653	
5	4C19	Health Care Coordinator	71,597 - 92,059	1	1	1	1	93,284	
6	5F21	Health Services Administrator III	67,091 - 86,256	1	1	1	1	87,081	
7	S402	Health Services Social Worker II	46,079 - 59,245	2	2	2	2	119,940	
8	4B02	Medical Assistant	39,715 - 43,447	1	1	1	1	44,472	
9	1B75	Medical Clerk	37,691 - 41,127			1	1	40,614	1
10	4D06	Physician	161,182 - 161,182	1	1	1	1	161,182	
11	1A18	Secretary	34,420 - 37,412	1	1	1	1	38,837	
DISEASE CONTROL									
12	C242	Clerical Supervisor II	39,715 - 43,447	1	1	1	1	44,672	
13	A010	Clerk III	37,691 - 41,127			1	1	41,214	1
14	1A11	Clerk Typist II	31,890-34,480	1	1	1	1	31,890	
15	2F69	Contract Coordinator	54,941-70,622	1	1	1	1	71,247	
16	1D41	Data Services Support Clerk	34,420-37,412	1	2	1	1	38,837	(1)
17	4A08	Disease Surveillance Investigator	50,466 - 56,777	1	1	1	1	57,602	
18	4A10	Disease Surveillance Program Supervisor	51,871 - 66,683	1	1	1	1	67,908	
19	5F21	Health Services Administrator II	67,091 - 86,256	1	1	1	1	72,503	
20	4D09	Medical Services Director	196,211 - 196,211		1				(1)
21	6D03	Municipal Guard	35,446 - 38,574	1	1	1	1	39,999	
TB CONTROL									
22	4C02	Community Health Registered Nurse	53,601 - 68,901	1	1	1	1	68,901	
23	1D41	Data Services Support Clerk	34,420-37,412	1	1	1	1	38,237	
24	4A10	Disease Surveillance Program Supervisor	51,871 - 66,683	2	2	1	2	134,391	
25	1B10	Account Clerk	34,414 - 37,451	1					
26	1A11	Clerk Typist I	28,456 - 30,387	1	2				(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. FF
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		30	32	28	31	1,942,002	(1)
		REGULAR OVERTIME						\$105,000	
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL						\$2,000	
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME						\$200,000	
		OTHER							
Total Gross Requirements				30	32	28	31	2,249,002	(1)
Plus: Earned Increment								4,574	
Plus: Longevity								773	
Less: (Vacancy Allowance)								(78,902)	
Total Budget Request								2,175,447	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		5,823		10,000				(10,000)	
2	Full Time - Civilian	30	1,991,093	32	2,085,592	28	31	1,868,447	(217,145)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,282							
5	PT, Temp/Seas, Bd, SCG		327,171		160,719			200,000	39,281	
6	Overtime - Civilian		176,406		120,000			105,000	(15,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,620		1,485			2,000	515	
11	H&L, IOD, LT-Sick		821							
12	Other									
Total		30	2,514,216	32	2,377,796	28	31	2,175,447	(202,349)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2018 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT
	BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. FF
Fund GENERAL FUND	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	240				
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	797		1,834	3,000	1,166
308	Dry Goods, Notions & Wearing Apparel	2,060				
309	Cordage & Fibers					
310	Electrical & Communication			796		(796)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling	4,440				
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	6,505	7,405	13,182	20,000	6,818
318	Janitorial, Laundry & Household	501	659	350	5,000	4,650
320	Office Materials & Supplies	12,479	7,352	4,300	13,400	9,100
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	500	
324	Precision, Photographic & Artists	1,961	1,500		1,500	1,500
325	Printing	346	741	2,455	10,000	7,545
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)	150	4,466	3,790	6,740	2,950
	Total	29,479	22,623	27,207	60,140	32,933

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	495	600	600		(600)
420	Office Equipment		231	783		(783)
423	Plumbing, AC & Space Heating	326				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		435			
428	Vehicles					
430	Furniture & Furnishings	264	1,281	1,500	2,500	1,000
499	Other Equipment (not otherwise classified)		3,219	3,000	5,000	2,000
	Total	1,085	5,766	5,883	7,500	1,617

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. FF
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	31,508	39,514	42,759	72,514	29,755
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drexel University	22,000	39,514	39,514	32,000	Pediatric TB Services
250	I. Miller Microscopes	9,508		3,245	1,000	Microscope Maintenance
250	TBD				39,514	Pediatric TB Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTYH		14	DISEASE CONTROL		FF	
Fund		No.				
GRANTS REVENUE FUND		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,449,802	1,830,269	1,723,109	2,340,000	616,891
b)	Employee Benefits	685,432	448,126	392,781	337,000	(55,781)
200	Purchase of Services	8,578,082	10,168,375	10,546,241	14,520,994	3,974,753
300	Materials and Supplies	165,331	288,666	342,272	422,665	80,393
400	Equipment	272,971	265,229	363,231	326,117	(37,114)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	151,753	163,867	204,619	182,000	(22,619)
900	Advances and Misc. Payments					
Total		11,303,371	13,164,532	13,572,253	18,128,776	4,556,523
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	31	23	34	3
105	Full Time - Uniform					
Total		24	31	23	34	3
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	10,990,163	12,846,532	13,248,221	17,718,776	4,470,555	
State	313,208	318,000	324,032	410,000	85,968	
Other Governments						
Other Funds						
Total	11,303,371	13,164,532	13,572,253	18,128,776	4,556,523	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	FEDERAL CHILDHOOD IMMUNIZATION	G14087
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	JANUARY 1, 2018 - DECEMBER 31, 2018	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	288,616	234,879	234,879	300,000	65,121
100 b)	Fringe Benefits - Total	167,612	84,579	84,579	120,000	35,421
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,640	6,896	6,896	120,000	113,104
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,761	3,131	3,131		(3,131)
	Class 190 - Pension Obligation Bonds	9,346				
	Class 191 - Pension Contributions	78,924	14,383	14,383		(14,383)
	Class 192 - FICA	13,481	10,653	10,653		(10,653)
	Class 193 - Health / Medical	56,598	48,377	48,377		(48,377)
	Class 194 - Group Life	211	215	215		(215)
	Class 195 - Group Legal	651	924	924		(924)
200	Purchase of Services	2,566,699	2,235,797	2,235,797	3,000,000	764,203
300	Materials and Supplies	22,702	36,040	36,040	40,000	3,960
400	Equipment	34,044	24,929	24,929	30,000	5,071
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	70,236	43,585	43,585	50,000	6,415
900	Advances and Misc. Payments					
	Total	3,149,909	2,659,809	2,659,809	3,540,000	880,191

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,149,909	2,659,809	2,659,809	3,540,000	880,191
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,149,909	2,659,809	2,659,809	3,540,000	880,191

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	8	6	8	
111	Part Time					
	Total	6	8	6	8	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	FEDERAL CHILDHOOD IMMUNIZATION - PPHF	G14087
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	JANUARY 1, 2018 - DECEMBER 31, 2018	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

Supplemental funding to the Federal Childhood Immunization Grant from the Prevention & Public Health Fund - PPHF.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			70,000	70,000	
100 b)	Fringe Benefits - Total			24,500	24,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			24,500	24,500	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			1,300,000	1,300,000	
300	Materials and Supplies			70,000	70,000	
400	Equipment			30,000	30,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			40,000	40,000	
900	Advances and Misc. Payments					
	Total			1,534,500	1,534,500	

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			1,534,500	1,534,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			1,534,500	1,534,500	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	X	<i>Federal</i>	Grant Title COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS	Grant Number G14090	
		<i>State</i>	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
		<i>Other Govt.</i>	Matching Requirements		
		<i>Local (Non-Govt.)</i>			

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

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	204,266	374,303	374,303		(374,303)
100 b)	Fringe Benefits - Total	316,185	128,263	128,263		(128,263)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,507	4,000	4,000		(4,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,175	3,000	3,000		(3,000)
	Class 190 - Pension Obligation Bonds	35,480	15,932	15,932		(15,932)
	Class 191 - Pension Contributions	241,522	62,231	62,231		(62,231)
	Class 192 - FICA	9,299	15,200	15,200		(15,200)
	Class 193 - Health / Medical	24,764	26,500	26,500		(26,500)
	Class 194 - Group Life	117	600	600		(600)
	Class 195 - Group Legal	321	800	800		(800)
200	Purchase of Services	1,472,046	1,590,519	1,590,519		(1,590,519)
300	Materials and Supplies	45,396	39,502	39,502		(39,502)
400	Equipment	27,138	27,900	27,900		(27,900)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,674	52,411	52,411		(52,411)
900	Advances and Misc. Payments					
	Total	2,066,705	2,212,898	2,212,898		(2,212,898)

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,066,705	2,212,898	2,212,898		(2,212,898)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,066,705	2,212,898	2,212,898		(2,212,898)

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	6	5	10	4
111	Part Time					
	Total	4	6	5	10	4

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	Zika Birth Defects	G14090
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	Local (Non-Govt.)	Matching Requirements	

NONE REQUIRED

Grant Objective

To monitor Zika birth defects in affected children.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			600,000	600,000	

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			600,000	600,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			600,000	600,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	STD SURVEILLANCE NETWORK	G14090
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	7,950	8,745	10,000	20,000	10,000
100 b)	Fringe Benefits - Total	795				
	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	795				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	158,515	148,512	150,000	150,000	
300	Materials and Supplies	1,577	1,630	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,113	1,113	2,000	2,000	
900	Advances and Misc. Payments					
	Total	169,950	160,000	164,000	174,000	10,000

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	169,950	160,000	164,000	174,000	10,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	169,950	160,000	164,000	174,000	10,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title STATE TUBERCULOSIS CONTROL	Grant Number G14091	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH	
<input type="checkbox"/> State	Matching Requirements		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

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

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	313,208	318,000	318,000	400,000	82,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			6,032	10,000	3,968
900	Advances and Misc. Payments					
	Total	313,208	318,000	324,032	410,000	85,968

Summary by Funding Source						
Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	313,208	318,000	324,032	410,000	85,968
300	Other Governments					
400	Local (Non-Governmental)					
	Total	313,208	318,000	324,032	410,000	85,968

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

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

NONE REQUIRED

Grant Objective

Provides funding from activities related to the Centers for Disease Control for Surveillance, Control, and Prevention of Tuberculosis; an HIV demonstration project; and upgrading City Tuberculosis laboratory services.

Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	429,784	440,577	472,352	500,000	27,648
100 b)	Fringe Benefits - Total	49,702				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,698				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,863				
	Class 190 - Pension Obligation Bonds	6,608				
	Class 191 - Pension Contributions	20,565				
	Class 192 - FICA	4,597				
	Class 193 - Health / Medical	12,664				
	Class 194 - Group Life	182				
	Class 195 - Group Legal	525				
200	Purchase of Services	114,348	162,218	162,218	165,000	2,782
300	Materials and Supplies	4,211	7,059	10,430	10,000	(430)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,424	8,877	15,000	15,000	
900	Advances and Misc. Payments					
	Total	602,469	618,731	660,000	690,000	30,000

Summary by Funding Source						
Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	602,469	618,731	660,000	690,000	30,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	602,469	618,731	660,000	690,000	30,000

Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	9	11	7	11	
111	Part Time					
	Total	9	11	7	11	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title ELC: PPHF	Grant Number G14451	
X Federal	Award Period AUGUST 1, 2017 - JULY 31, 2018	Type of Grant CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
State			
Other Govt.			
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

Build capacity in surveillance and control of infectious diseases.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	124,840	142,485	120,880	150,000	29,120
100 b)	Fringe Benefits - Total	34,817	41,157	41,157		(41,157)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	895	1,502	1,502	52,500	50,998
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,552	1,400	1,400		(1,400)
	Class 190 - Pension Obligation Bonds		5,704	5,704		(5,704)
	Class 191 - Pension Contributions	11,584	5,704	5,704		(5,704)
	Class 192 - FICA	6,546	5,704	5,704		(5,704)
	Class 193 - Health / Medical	14,215	5,253	5,253		(5,253)
	Class 194 - Group Life	25	250	250		(250)
	Class 195 - Group Legal		500	500		(500)
200	Purchase of Services	323,138	398,603	389,923	1,500,000	1,110,077
300	Materials and Supplies	24,338	15,010	8,410	85,000	76,590
400	Equipment	10,111	2,400	39,285	25,000	(14,285)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	40,467	22,703	22,703	40,000	17,297
900	Advances and Misc. Payments					
	Total	557,711	622,358	622,358	1,800,000	1,177,642

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	557,711	622,358	622,358	1,800,000	#REF!
200	State					
300	Other Governments					
400	Local (Non-Governmental)					(622,358)
	Total	557,711	622,358	622,358	1,800,000	1,177,642

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	2	3	2	
111	Part Time					
	Total	3	2	3	2	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	ELC: NON PPHF	G14451
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	MARCH 1, 2017 -FEBRUARY 28, 2018	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	69,891	68,843	68,843	100,000	31,157
100 b)	Fringe Benefits - Total	20,019	26,626	26,626	35,000	8,374
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	716	1,502	1,502	35,000	33,498
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,181	1,400	1,400		(1,400)
	Class 190 - Pension Obligation Bonds		5,704	5,704		(5,704)
	Class 191 - Pension Contributions	5,163	5,704	5,704		(5,704)
	Class 192 - FICA	3,975	5,704	5,704		(5,704)
	Class 193 - Health / Medical	8,800	5,862	5,862		(5,862)
	Class 194 - Group Life	64	250	250		(250)
	Class 195 - Group Legal	120	500	500		(500)
200	Purchase of Services	610,727	475,029	475,029	1,000,000	524,971
300	Materials and Supplies		4,790	4,790	10,000	5,210
400	Equipment	760				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	27,732	12,928	12,928	15,000	2,072
900	Advances and Misc. Payments					
	Total	729,129	588,216	588,216	1,160,000	571,784

Summary by Funding Source						
Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	729,129	588,216	588,216	1,160,000	571,784
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	729,129	588,216	588,216	1,160,000	571,784

Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number	
X Federal	ELC Supplement - ZIKA formerly Ebola	G14451	
State	Award Period	Type of Grant	
Other Govt.	MARCH 31, 2015 - MARCH 30, 2018	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

Assess and Strengthen health facilities ability to address Ebola

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	18,343				
100 b)	Fringe Benefits - Total	2,303				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	182				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,344				
	Class 192 - FICA	777				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	38,512	393,476		2,000,000	2,000,000
300	Materials and Supplies	6,169	22,200			
400	Equipment		10,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	65,327	425,676		2,000,000	2,000,000

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	65,327	425,676		2,000,000	2,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	65,327	425,676		2,000,000	2,000,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE	G14560
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	NOVEMBER 1, 2017 - OCTOBER 30, 2018	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

Conduct Viral Hepatitis Surveillance and Epidemiology

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	18,000	107,688	107,688	150,000	42,312
100 b)	Fringe Benefits - Total	3,601	33,200	33,200	52,500	19,300
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	269	700	700	52,500	51,800
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	124	500	500		(500)
	Class 190 - Pension Obligation Bonds		5,000	5,000		(5,000)
	Class 191 - Pension Contributions	940	20,000	20,000		(20,000)
	Class 192 - FICA	530	1,000	1,000		(1,000)
	Class 193 - Health / Medical	1,681	6,000	6,000		(6,000)
	Class 194 - Group Life	12				
	Class 195 - Group Legal	45				
200	Purchase of Services	510,065	411,180	411,180	500,000	88,820
300	Materials and Supplies	13,471				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,120	9,960	9,960	10,000	40
900	Advances and Misc. Payments					
	Total	546,257	562,028	562,028	712,500	150,472

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	546,257	562,028	562,028	712,500	150,472
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	546,257	562,028	562,028	712,500	150,472

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number	
X Federal	Immunization Infrastructure Enhancements	G14572	
State	Award Period	Type of Grant	
Other Govt.	APRIL 1, 2017 - MARHC 29, 2018	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

Enhancing interoperability between Electronic Health Records (EHRs) and Immunization Information Systems (IIS) and improve Vaccine Management

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,368,033	733,247	1,150,329	1,150,329	
300	Materials and Supplies	2,167		30,665	30,665	
400	Equipment	24,886		41,117	41,117	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,395,086	733,247	1,222,111	1,222,111	

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,395,086	733,247	1,222,111	1,222,111	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,395,086	733,247	1,222,111	1,222,111	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	Adult Immunization Practice	G14572
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	SEPTEMBER 30, 2015 - SEPTEMBER 29, 2017	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

Promote adult immunizations

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		505,655	505,665	505,665	
300	Materials and Supplies		25,000	25,000	25,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		530,655	530,665	530,665	

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		530,655	530,665	530,665	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		530,655	530,665	530,665	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number	
X Federal	PPHF Increasing (HPV) Vaccination Coverage	G14599	
State	Award Period	Type of Grant	
Other Govt.	NOT AWARDED IN FY16	CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES	
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

Conduct demonstration project to improve adolescent immunization for HPV.

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	22,091				
100 b)	Fringe Benefits - Total	26,946				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,343				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	773				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,859				
	Class 192 - FICA	3,544				
	Class 193 - Health / Medical	15,143				
	Class 194 - Group Life	59				
	Class 195 - Group Legal	225				
200	Purchase of Services	46,632				
300	Materials and Supplies	369				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,807				
900	Advances and Misc. Payments					
	Total	100,845				

Summary by Funding Source						
Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	100,845				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	100,845				

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	PROGRAM COLLABORATION & SERVICE INTEGRATION	G14616
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	NOT AWARDED IN FY17	CATEGORICAL - DEPT. OF HHS - CDC
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

To address syndemics through program collaboration and service intergration.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		133,585			
100 b)	Fringe Benefits - Total		55,545			
	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		55,545			
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,532,733			
300	Materials and Supplies		22,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		12,290			
900	Advances and Misc. Payments					
	Total		1,756,153			

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,756,153			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,756,153			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title BIOTERRORISM PREPAREDNESS	Grant Number G14633	
X Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT. OF HEALTH	
State			
Other Govt.			
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	230,087	264,164	264,164	300,000	35,836
100 b)	Fringe Benefits - Total	48,810	54,456	54,456	105,000	50,544
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,970	2,765	2,765	105,000	102,235
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,776	1,345	1,345		(1,345)
	Class 190 - Pension Obligation Bonds		6,297	6,297		(6,297)
	Class 191 - Pension Contributions	22,459	29,329	29,329		(29,329)
	Class 192 - FICA	12,665	7,466	7,466		(7,466)
	Class 193 - Health / Medical	9,726	7,091	7,091		(7,091)
	Class 194 - Group Life	214	103	103		(103)
	Class 195 - Group Legal		60	60		(60)
200	Purchase of Services	1,056,159	1,257,581	1,257,581	1,500,000	242,419
300	Materials and Supplies	44,931	115,435	115,435	150,000	34,565
400	Equipment	176,032	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,556,019	1,891,636	1,891,636	2,255,000	363,364

Summary by Funding Source						
Code	Category	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,556,019	1,891,636	1,891,636	2,255,000	363,364
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,556,019	1,891,636	1,891,636	2,255,000	363,364

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2	1	2	
111	Part Time					
	Total	1	2	1	2	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	RANDOMIZED TRIAL OF PrEP ENGAGEMENT	G14902
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	JULY 1, 2017 - JUNE 30, 2018	HOMELAND SECURITY - SE PENNA REGIONAL TASK FORCE
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				750,000	750,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				750,000	750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,500,000	1,500,000

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				1,500,000	1,500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,500,000	1,500,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time			1		(1)
111	Part Time					
Total				1		(1)

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	PUBLIC HEALTH PREPAREDNESS PLANNER	G14902
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	NOT AWARDED IN FY17	HOMELAND SECURITY - SE PENNA REGIONAL TASK FORCE
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

To support the salary & benefits related to the position of the Public Health Preparedness Planner under the Urban Areas Security Initiative.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	35,934	55,000			
100 b)	Fringe Benefits - Total	14,642	24,300			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	627	735			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	523	735			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,448	9,845			
	Class 192 - FICA	2,236	3,702			
	Class 193 - Health / Medical	7,700	9,065			
	Class 194 - Group Life	24	74			
	Class 195 - Group Legal	84	144			
200	Purchase of Services		200			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	180				
900	Advances and Misc. Payments					
	Total	50,756	79,500			

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	50,756	79,500			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	50,756	79,500			

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time			1		(1)
111	Part Time					
	Total			1		(1)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. FF
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title	Grant Number	
X Federal	FOOD PROTECTION TASK FORCE CONFERENCE OF SEPA	G14902	
State	Award Period	Type of Grant	
Other Govt.	NOT AWARDED IN FY 2017	DEPARTMENT OF H.H.S.	
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,625			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,625			

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,625			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,625			

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. GG
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Program Description

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

Program Objectives

- By the end of FY18, update inspection and permit violations for retailers who are selling tobacco products illegally to enforce new Board of Health regulations.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Number of months between food establishment inspections	15.0	12.0	15.2	15.3	12.0

Comments: N/A

Comments:

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,990,045	4,589,099	4,589,099	5,344,871	755,772
08	GRANTS REVENUE	429,054	353,032	358,032	424,000	65,968
	Total	4,419,099	4,942,131	4,947,131	5,768,871	821,740

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	69	83	69	93	10
08	GRANTS REVENUE	4	2	3	3	1
	Total Full Time	73	85	72	96	11

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		GG	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,563,133	4,215,150	4,215,150	4,792,254	577,104
b)	Employee Benefits					
200	Purchase of Services	295,396	322,137	322,137	385,694	63,557
300	Materials and Supplies	62,731	48,746	48,746	64,391	15,645
400	Equipment	68,785	3,066	3,066	102,532	99,466
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,990,045	4,589,099	4,589,099	5,344,871	755,772
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	69	83	69	93	10
105	Full Time - Uniform					
Total		69	83	69	93	10
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	2,038,967	2,140,000	2,140,000	2,996,000	856,000	
Federal						
State	3,079,279	2,100,000	2,100,000	2,100,000		
Other Governments						
Other Funds						
Total	5,118,246	4,240,000	4,240,000	5,096,000	856,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. GG
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L17	Administrative Specialist II- Confidential	49,321 - 63,412		1		1	64,637	
2	7H05	Building Maintenance Mechanic	40,727 - 44,632	1	1	1	1	45,857	
3	1A21	Clerical Supervisor I	35,446 - 38,574	1	1	1	1	39,599	
4	1A04	Clerk III	37,691 - 41,127		1		1	39,464	
5	1A11	Clerk Typist I	29,309-31,298		1	1	1	29,309	
6	1A12	Clerk Typist II	31,890-34,480	2	2	1	2	64,603	
7	4J12	Environmental Health Inspector	38,702 - 42,274	3	3	3	3	128,498	
8	4J56	Environmental Health Program Administrator	76,487 - 98,337	3	3	3	3	293,422	
9	4J43	Environmental Health Program Manager	62,578 - 80,457	2	2	1	1	81,282	(1)
10	4J55	Environmental Health Svcs. Program Director	83,312 - 107,108	1	1	1	1	108,333	
11	6F02	Field Investigator	34,420 - 37,412		7	7	7	263,388	
12	4J41	Public Health Sanitarian	39,205 - 50,400	8	15	6	19	805,779	4
13	4J45	Sanitarian Specialist	42,240 - 54,311	30	29	31	31	1,636,632	2
14	4J42	Sanitarian Supervisor	47,231 - 60,725	8	9	10	15	835,816	6
15	7A03	Semiskilled Laborer	34,420 - 37,412		1		1	34,420	
16	7A19	Vector Control Chief	39,541 - 43,333		1		1	45,657	
17	7A17	Vector Control Worker I	33,190 - 36,016	1	2	1	2	70,641	
18	7A18	Vector Control Worker II	37,691 - 41,127	1	1	1	1	40,614	
19	1A42	Word Processing Specialist II	34,420 - 37,412	1	2	1	1	39,037	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. GG
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		69	83	69	93	4,666,988	10
		REGULAR OVERTIME						\$211,978	
		HOLIDAY OVERTIME						\$8,000	
		SHIFT DIFFERENTIAL						\$2,000	
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME							
		OTHER							
Total Gross Requirements				69	83	69	93	4,888,966	10
Plus: Earned Increment								28,677	
Plus: Longevity								2,056	
Less: (Vacancy Allowance)								(127,445)	
Total Budget Request								4,792,254	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		21,641		80,000				(80,000)	
2	Full Time - Civilian	69	3,239,605	83	3,928,870	69	93	4,570,276	641,406	10
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,543							
5	PT, Temp/Seas, Bd, SCG		58,938		100,000				(100,000)	
6	Overtime - Civilian		228,953		104,000			211,978	107,978	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,220		1,500			8,000	6,500	
9	Unused Uniform Leave									
10	Shift/Stress		954		780			2,000	1,220	
11	H&L, IOD, LT-Sick		3,279							
12	Other									
Total		69	3,563,133	83	4,215,150	69	93	4,792,254	577,104	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2018 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT
	BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. GG
Fund GENERAL FUND	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	459			750	750
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,949	1,949	1,949	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,101	2,204	2,204	2,204	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,766	12,409	12,409	12,409	
318	Janitorial, Laundry & Household	14,739	12,619	12,619	12,619	
320	Office Materials & Supplies	12,297	14,205	14,205	14,705	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		430	430	430	
324	Precision, Photographic & Artists	30,187	1,869	1,869	1,869	
325	Printing	988	3,061	3,061	3,061	
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				2,500	2,500
399	Other Materials & Supplies (not otherwise classified)	194			11,895	11,895
	Total	62,731	48,746	48,746	64,391	15,645

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory				1,500	1,500
420	Office Equipment	136			2,000	2,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	68,195	3,066	3,066	8,100	5,034
428	Vehicles				80,000	80,000
430	Furniture & Furnishings				10,000	10,000
499	Other Equipment (not otherwise classified)	454			932	932
	Total	68,785	3,066	3,066	102,532	99,466

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. GG	
Fund GENERAL FUND		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	199,729	178,057	178,057	243,057	65,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Digital Health Department Inc.	24,000	24,000	24,000	24,000	Inspection Software Maintenance
250	Public Health Management Corp.	175,729	154,057	154,057	219,057	Program Support Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTYH		14	ENVIRONMENTAL HEALTH SERVICES		GG	
Fund		No.				
GRANTS REVENUE FUND		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	161,991	170,279	174,936	180,000	5,064
b)	Employee Benefits	31,946	46,623	46,966	63,000	16,034
200	Purchase of Services	1,478	15,000	15,000	20,000	5,000
300	Materials and Supplies	233,639	110,500	110,500	150,000	39,500
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		630	630	1,000	370
900	Advances and Misc. Payments					
Total		429,054	353,032	358,032	424,000	65,968
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	2	3	3	1
105	Full Time - Uniform					
Total		4	2	3	3	1
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State	354,054	283,032	283,032	343,000	59,968	
Other Governments	75,000	70,000	75,000	81,000	6,000	
Other Funds						
Total	429,054	353,032	358,032	424,000	65,968	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL HEALTH SERVICES	No. GG
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title WEST NILE VIRUS	Grant Number G14467	
<input checked="" type="checkbox"/> Federal	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF HEALTH	
<input type="checkbox"/> State	Matching Requirements		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

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

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	108,639	120,000	120,000	120,000	
100 b)	Fringe Benefits - Total	10,298	26,902	26,902	42,000	15,098
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	627	1,084	1,084	42,000	40,916
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	354	721	721		(721)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,836	8,564	8,564		(8,564)
	Class 192 - FICA	1,515	3,769	3,769		(3,769)
	Class 193 - Health / Medical	5,876	12,561	12,561		(12,561)
	Class 194 - Group Life	18	72	72		(72)
	Class 195 - Group Legal	72	131	131		(131)
200	Purchase of Services	1,478	15,000	15,000	20,000	5,000
300	Materials and Supplies	233,639	110,500	110,500	150,000	39,500
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		630	630	1,000	370
900	Advances and Misc. Payments					
	Total	354,054	283,032	283,032	343,000	59,968

Summary by Funding Source						
Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	354,054	283,032	283,032	343,000	59,968
300	Other Governments					
400	Local (Non-Governmental)					
	Total	354,054	283,032	283,032	343,000	59,968

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	2	3	3	1
111	Part Time					
	Total	4	2	3	3	1

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL HEALTH SERVICES	No. GG
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title FOOD SAFETY INSPECTION GRANT	Grant Number G14620	
<input type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - SCHOOL DISTRICT OF PHILA.	
<input type="checkbox"/> State	Matching Requirements		
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

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

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	53,352	50,279	54,936	60,000	5,064
100 b)	Fringe Benefits - Total	21,648	19,721	20,064	21,000	936
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	509	509	509	21,000	20,491
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	650	650	650		(650)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,963	6,963	6,170		(6,170)
	Class 192 - FICA	1,358	1,358	1,358		(1,358)
	Class 193 - Health / Medical	11,967	10,040	11,176		(11,176)
	Class 194 - Group Life	51	51	51		(51)
	Class 195 - Group Legal	150	150	150		(150)
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	75,000	70,000	75,000	81,000	6,000

Summary by Funding Source						
Code	Category	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	75,000	70,000	75,000	81,000	6,000
400	Local (Non-Governmental)					
	Total	75,000	70,000	75,000	81,000	6,000

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION & STRATEGY	No. HH
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Program Description

This program provides analytical services to enable good public health decision-making. The program includes the department's IT services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, government relations, and communications functions.

Program Objectives

- By the end of FY18, produce recommendations for city's opioid crisis with specific actions relevant for PDPH.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Number of department digital media views per month	366,678	N/A	520,126	520,000	520,000
<u>Comments:</u> N/A					
<u>Comments:</u>					
<u>Comments:</u>					
<u>Comments:</u>					
<u>Comments:</u>					

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,976,048	3,035,852	3,033,177	5,768,196	2,735,019
08	GRANTS REVENUE	638,574	915,661	915,661	980,500	64,839
Total		3,614,622	3,951,513	3,948,838	6,748,696	2,799,858

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	17	23	22	28	5
08	GRANTS REVENUE	3	3	2	3	
Total Full Time		20	26	24	31	5

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	(CONTINUED)

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION & STRATEGY	No. HH
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Selected Associated Non-Tax Revenues by Fund

Fund No.	Fund	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	6,915				
08	GRANTS REVENUE	638,574	915,661	915,661	980,500	64,839

Selected Associated Capital Projects

Dept. Where Appropriated	Description	Carry Forward	Fiscal 2017 Original Approp. (GO Only)	Fiscal 2017 Original Approp. (All Other Sources)	Fiscal 2018 Proposed Budget (GO Only)	Fiscal 2018 Proposed Budget (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Selected Associated Operating Costs

Dept. Where Appropriated	Description	Fiscal 2016 Calculated Obligations	Fiscal 2017 Calculated Appropriations	Fiscal 2017 Calculated Obligations	Fiscal 2018 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	560,756	805,208	805,208	954,704	149,495
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION & STRATEGY		HH	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,331,736	1,844,456	1,844,326	2,208,690	364,364
b)	Employee Benefits					
200	Purchase of Services	716,100	1,138,914	1,138,914	2,750,640	1,611,726
300	Materials and Supplies	26,329	24,716	22,718	666,766	644,048
400	Equipment	25,296	27,766	27,219	142,100	114,881
500	Contributions, Indemnities and Taxes	876,587				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,976,048	3,035,852	3,033,177	5,768,196	2,735,019
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	23	22	28	5
105	Full Time - Uniform					
Total		17	23	22	28	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	6,915					
Federal						
State						
Other Governments						
Other Funds						
Total	6,915					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFO AND STRATEGY	No. HH
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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INFORMATION TECHNOLOGY									
1	2L10	Administrative Assistant -NC	37,764 - 48,548	1	1	1	1	\$49,973	
2	I429	IT Director	99,722	1	1	1	1	\$99,722	
3	IE07	Local Area Administrator	57,030 - 73,317	3	4	4	4	\$285,152	
4	IE06	Network Administrator	67,091 - 86,256	1	2	1	1	\$87,681	(1)
5	ID55	Network Support Specialist	44,173 - 56,777	1	1	2	2	\$108,668	1
HEALTH COMMISSIONER'S OFFICE									
6	A398	Assistant Managing Director	56,925 - 56,925		1	1	1	\$56,925	
7	C157	Chief of Staff	120,000 - 120,000		1		1	\$120,000	
8	C157	Communication Director	120,000 - 120,000				1	\$120,000	1
9	D210	Deputy City Solicitor	58,193 - 85,093	1	1	1	1	\$72,237	
10	4D56	Deputy Health Commissioner for Programs	196,211 - 196,211	1	1		1	\$191,424	
11	D375	Deputy Managing Director / Commissioner	165,000 - 165,000	1	1	1	1	\$165,000	
12	1A20	Executive Secretary	33,131 - 42,595	2	2	2	2	\$87,840	
13	2L18	Executive Assistant	62,578 - 80,457	2	2	2	2	\$163,764	
14	P458	Principal Assistant	72,450 - 72,450	1	1	1	1	\$72,450	
15	5F72	Public Health Program Analyst	50,606 - 65,068				1	\$50,606	
16	2J04	Public Information Officer	50,606 - 65,058	1	1	1	1	\$66,483	
17	1A37	Service Representative	34,420 - 37,412	1	1	1	1	\$34,420	
18	C157	Strategy and Policy Director	120,000 - 120,000				1	\$137,500	1
19	U550	Urban Health Policy Fellows	50,000 - 55,000			3	3	\$160,000	3
20	C157	Assistant Health Commissioner			1				(1)
21	D157	Director of Policy and Planning			1		1	\$113,500	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION & STRATEGY	No. HH
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		17	23	22	28	2,243,345	4
		REGULAR OVERTIME							
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.						\$2,000	
		PART TIME							
		OTHER						\$15,000	
		EXEMPT RAISE						\$36,603	
Total Gross Requirements				17	23	22	28	2,296,948	4
Plus: Earned Increment								5,552	
Plus: Longevity								100	
Less: (Vacancy Allowance)								(93,910)	
Total Budget Request								2,208,690	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		63,578							
2	Full Time - Civilian	17	1,265,815	23	1,817,626	22	28	2,155,087	337,461	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,158					38,603	38,603	
5	PT, Temp/Seas, Bd, SCG				26,000				(26,000)	
6	Overtime - Civilian		185		700				(700)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other							15,000	15,000	
Total		17	1,331,736	23	1,844,326	22	28	2,208,690	364,364	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION & STRATEGY			No. HH
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		90,703	90,703	64,000	(26,703)
210	Postal Services		850	850		(850)
211	Transportation	2,438	3,038	3,038	540	(2,498)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,615	10,000	10,000	13,452	3,452
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		2,654	2,654		(2,654)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	420,935	705,385	705,385	1,923,797	1,218,412
251	Professional Svcs. - Information Technology		76,580	76,580	160,000	83,420
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		4,500	4,500		(4,500)
256	Seminar & Training Sessions	990	6,353	6,353		(6,353)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,809	20,000	20,000	3,950	(16,050)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				18,000	18,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		50	50		(50)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		218,255	218,255	207,597	(10,658)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves	500				
299	Other Expenses (not otherwise classified)	286,813	546	546	359,304	358,758
	Total	716,100	1,138,914	1,138,914	2,750,640	1,611,726

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2018 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT
	BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION & STRATEGY	No. HH
Fund GENERAL FUND	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				48,750	48,750
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	500	10	2,002		(2,002)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory				591,800	591,800
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	10,697	9,802	9,802	11,802	2,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	14,500	11,524	7,524	11,524	4,000
325	Printing	632	2,890	2,890	2,890	
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)		490	500		(500)
	Total	26,329	24,716	22,718	666,766	644,048

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory				110,000	110,000
420	Office Equipment		6,000	6,000	8,100	2,100
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	24,466	19,221	21,219	24,000	2,781
428	Vehicles					
430	Furniture & Furnishings	830	2,145			
499	Other Equipment (not otherwise classified)		400			
	Total	25,296	27,766	27,219	142,100	114,881

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION & STRATEGY		No. HH	
Fund GENERAL FUND		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	420,935	781,965	781,965	2,083,797	1,301,832
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Information Technology					
250	PMHCC, Inc., Others				200,000	IT Staffing Support
251	PMHCC, Inc.		120,000	120,000	120,000	System Administrator/Project Mgmt.
251	Cellco Partnership		40,350	40,350	40,000	Department Cell Phone Usage
	Health Commissioner's Office					
250	Group Six Healthcare	110,000	110,000	110,000	110,000	Patient Care Inspections at PNH
250	The College of Physicians	10,000	10,000	10,000	10,000	Public Health Grand Rounds
250	Pennsylvania Health Law Project	32,000	32,000	32,000	32,000	Community Health Improvement Plan
250	PMHCC, Inc.	277,874	178,817	178,817	210,000	Strategic and Analytical Support
250	Public Health Management Corp.	161,007	161,007	161,007	161,007	Administrative and Epidemiology Support
250	Drexel University		128,740	128,740	128,740	Epidemiology Support Services
250	TBD				210,000	Media Messaging and Analysis

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFO & STRATEGY	No. HH
Fund GENERAL FUND	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T		90,703	90,703	64,000	Mobile Electronic Equipment
285	Colliers International		218,255	218,255	207,597	Condo Fees for 1700 S Broad St.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTYH		14	HEALTH ANALYSIS, INFORMATION & STRATEGY		HH	
Fund		No.				
GRANTS REVENUE FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	133,814	218,055	218,055	230,000	11,945
b)	Employee Benefits	13,012	82,972	82,972	80,500	(2,472)
200	Purchase of Services	473,415	594,634	594,634	620,000	25,366
300	Materials and Supplies	5,400	20,000	20,000	50,000	30,000
400	Equipment	12,933				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		638,574	915,661	915,661	980,500	64,839
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	2	3	
105	Full Time - Uniform					
Total		3	3	2	3	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	38,062	126,000	126,000	170,000	44,000	
Federal						
State	600,512	789,661	789,661	810,500	20,839	
Other Governments						
Other Funds						
Total	638,574	915,661	915,661	980,500	64,839	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division HEALTHY ANALYSIS, INFORMATION & STRATEGY	No. HH
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	
X Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
State	Matching Requirements		
Other Govt.			
Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

Administration of the Human Services Development fund for the City of Philadelphia. Support for the monitoring of health care services at all facilities of the Philadelphia Prison system.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	133,814	218,055	218,055	230,000	11,945
100 b)	Fringe Benefits - Total	13,012	82,972	82,972	80,500	(2,472)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	537	2,548	2,548	80,500	77,952
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	602	2,748	2,748		(2,748)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,881	28,922	28,922		(28,922)
	Class 192 - FICA	1,742	6,928	6,928		(6,928)
	Class 193 - Health / Medical	6,152	40,704	40,704		(40,704)
	Class 194 - Group Life	23	759	759		(759)
	Class 195 - Group Legal	75	363	363		(363)
200	Purchase of Services	453,686	488,634	488,634	500,000	11,366
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	600,512	789,661	789,661	810,500	20,839

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	600,512	789,661	789,661	810,500	20,839
300	Other Governments					
400	Local (Non-Governmental)					
	Total	600,512	789,661	789,661	810,500	20,839

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	3	2	3	
111	Part Time					
	Total	3	3	2	3	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division HEALTHY ANALYSIS, INFORMATION & STRATEGY	No. HH
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DONATIONS	Grant Number G14L03	
<input type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant PRIVATE DONATIONS	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

Private donations for various health promotion activities.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	19,729	106,000	106,000	120,000	14,000
300	Materials and Supplies	5,400	20,000	20,000	50,000	30,000
400	Equipment	12,933				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,062	126,000	126,000	170,000	44,000

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	38,062	126,000	126,000	170,000	44,000
	Total	38,062	126,000	126,000	170,000	44,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. II
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Program Description

This program provides support for health systems and health services in the Philadelphia community for those with high need and with limited access to services. Examples of services include long-term care and nursing home services.

Program Objectives

- By the end of FY18, the Philadelphia Nursing Home will participate in 1-2 performance audits to identify areas for improvement for the benefit of residents.
- By the end of FY18, develop an active shooter plan for the Philadelphia Nursing Home to assure good safety practices for the benefit and safety of residents.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Philadelphia nursing home average daily census	389	380	386	380	380

Comments: FY18 target is lower than FY16 actual due to the fact that the nursing home population has declined for several years.

Comments:

Comments:

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	42,193,617	43,577,430	47,252,168	45,732,261	(1,519,907)
Total		42,193,617	43,577,430	47,252,168	45,732,261	(1,519,907)

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	HEALTH SYSTEMS			II
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No.	Fund	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	38,829,850	38,772,000	42,858,000	42,858,000	
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated	Description	Carry Forward Calculation	Fiscal 2017 Original Approp. (GO Only)	Fiscal 2017 Original Approp. (All Other Sources)	Fiscal 2018 Proposed Budget (GO Only)	Fiscal 2018 Proposed Budget (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DPH	Philadelphia Nursing Home	4,000,000				5,300
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated	Description	Fiscal 2016 Calculated Obligations	Fiscal 2017 Calculated Appropriations	Fiscal 2017 Calculated Obligations	Fiscal 2018 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	34,881	36,124	36,124	36,008	(117)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		II	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	235,150	234,592	234,592	234,329	(263)
b)	Employee Benefits					
200	Purchase of Services	41,458,025	42,839,863	46,514,576	44,995,632	(1,518,944)
300	Materials and Supplies	442	2,975	3,000	2,300	(700)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000	500,000	500,000	500,000	
900	Advances and Misc. Payments					
Total		42,193,617	43,577,430	47,252,168	45,732,261	(1,519,907)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	21,987,153	22,004,000	24,251,000	24,251,000		
State	16,842,697	16,768,000	18,607,000	18,607,000		
Other Governments						
Other Funds						
Total	38,829,850	38,772,000	42,858,000	42,858,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. II
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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1	4C03	Community Health Nursing Supervisor	62,578-80,457	1	1	1	1	81,282	
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71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. II
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		1	1	1	1	81,282	
		REGULAR OVERTIME							
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME						153,047	
		OTHER							
Total Gross Requirements				1	1	1	1	234,329	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								234,329	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	78,739	1	81,545	1	1	81,282	(263)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,016							
5	PT, Temp/Seas, Bd, SCG		153,395		153,047			153,047		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other									
Total		1	235,150	1	234,592	1	1	234,329	(263)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. II
Fund GENERAL FUND	No. 01		

Code <small>(1)</small>	Description <small>(2)</small>	Fiscal 2016 Actual Obligations <small>(3)</small>	Fiscal 2017 Original Appropriations <small>(4)</small>	Fiscal 2017 Estimated Obligations <small>(5)</small>	Fiscal 2018 Departmental Request <small>(6)</small>	Increase or (Decrease) <small>(7)</small>
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Schedule 200 - Purchase of Services

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,613	1,613	1,500	(113)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	41,458,025	42,837,408	46,422,121	44,993,132	(1,428,989)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		842	842	1,000	158
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			90,000		(90,000)
	Total	41,458,025	42,839,863	46,514,576	44,995,632	(1,518,944)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. II
Fund GENERAL FUND	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	292	300	255	300	45
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		1,200	1,245	1,000	(245)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,475	1,500	1,000	(500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	150				
	Total	442	2,975	3,000	2,300	(700)

Schedule 400 - Equipment

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

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2018 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		II	
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	500,000	500,000	500,000	500,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		500,000	500,000	500,000	500,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. II
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	41,458,025	42,837,408	46,422,121	44,993,132	(1,428,989)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fairmount Long Term Care, Inc.	37,383,025	33,003,030	36,587,743	36,815,724	Nursing Home Mgmt. & Operations
250	Fairmount Long Term Care, Inc.	3,500,000	3,500,000	3,500,000	3,500,000	NH Mgmt. and Operations Subsidy
250	General Healthcare Resources, Inc.	575,000	595,000	595,000	595,000	Medical Svcs for Riverview Home
250	Intergovernmental Transfer (IGT) Payment to DHS		5,739,378	5,739,378	4,082,408	Intergovernmental Transfer (IGT) with PA DHS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program LEAD & HEALTHY HOMES	No. JJ
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Program Description

This program improves the quality, health, and safety of low-income housing in Philadelphia. It promotes healthy homes by preventing lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

Program Objectives

- By the end of FY18, improve enforcement of housing disclosure law to prevent childhood lead poisoning, in partnership with other city agencies.
- By the end of FY18, incorporate education about lead risks into various infant home visiting programs.
- By the end of FY18, increase door-to-door outreach to an additional 400 families per year in neighborhoods with the highest prevalence of lead poisoning cases in the city.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Reported number of children under age 6 years with new lead poisoning, defined as elevated blood level of 5 micrograms per deciliter (µg/dL)	2,257	N/A	1,002	2,004	2,500

Comments: PDPH projects a higher number in FY18 due to improved screening processes. The goal is for fewer children to be exposed to lead poisoning.

Comments:

Comments:

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	844,202	1,219,358	1,303,758	1,485,336	181,578
08	GRANTS REVENUE	1,561,237	3,851,385	4,047,385	4,407,500	360,115
	Total	2,405,439	5,070,743	5,351,143	5,892,836	541,693

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	8	15	7	26	11
08	GRANTS REVENUE	20	25	19	25	
	Total Full Time	28	40	26	51	11

CITY OF PHILADELPHIA

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

FISCAL 2018 OPERATING BUDGET

Department PUBLIC HEALTH		No. 14	Program LEAD & HEALTHY HOMES			No. JJ
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL				50,000	50,000
08	GRANTS REVENUE	1,561,237	3,851,385	4,047,385	4,407,500	360,115
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	220,555	422,053	422,053	503,699	81,646
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		JJ	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	685,187	1,026,236	1,026,236	843,019	(183,217)
b)	Employee Benefits					
200	Purchase of Services	118,058	140,971	140,971	608,997	468,026
300	Materials and Supplies	33,742	52,151	52,151	28,500	(23,651)
400	Equipment	7,215		84,400	4,820	(79,580)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		844,202	1,219,358	1,303,758	1,485,336	181,578
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	15	7	26	11
105	Full Time - Uniform					
Total		8	15	7	26	11
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local				50,000	50,000	
Federal						
State						
Other Governments						
Other Funds						
Total				50,000	50,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. JJ
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7A29	Abatement Services Supervisor	40,185 - 51,661		1		1	\$45,926	
2	A010	Account Clerk	35,446 - 38,574	1	1	1	1	\$37,530	
3	1A04	Clerk III	37,691-41,127		1		4	\$157,481	3
4	4C03	Community Health Nursing Supervisor	62,578 - 80,457		1				(1)
5		Community Health Work Supervisor			3				(3)
6	1D41	Data Services Support Clerk	34,420-37,412	1	1	1	1	\$38,437	
7	4J12	Environmental Health Inspector	37,575-41,043		1		5	\$197,091	4
8	4J56	Environmental Health Program Administrator	76,487-98,337	1	1	1	1	\$99,562	
9	4J43	Environmental Health Program Manager	62,578-80,457		2		2	\$125,156	
10	4J07	Environmental Health Worker	36,569-39,851	2		2	5	\$190,741	5
11	1E70	Information Technology Trainee	39,205 - 50,400		1				(1)
12	7A06	Labor Crew Chief I	39,716 - 43,447				1	\$37,398	1
13	7A07	Labor Crew Chief II	38,146 - 49,522				1	\$40,958	1
14	1E75	Programmer Analyst 1	42,240-54,311	1		1	1	\$51,921	1
15	4J42	Sanitarian Supervisor II	47,231 - 60,725				1	\$53,981	1
16	7A03	Semi-Skilled Laborer	34,420-37,412	2	2	1	2	\$72,657	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program LEAD & HEATHY HOMES	No. JJ
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		8	15	7	26	1,148,839	9
		REGULAR OVERTIME						\$105,000	
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL						\$1,000	
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME							
		TRANSFER TO GRANTS REVENUE FUND						(\$400,000)	
Total Gross Requirements				8	15	7	26	854,839	9
Plus: Earned Increment								2,127	
Plus: Longevity								33	
Less: (Vacancy Allowance)								(13,980)	
Total Budget Request								843,019	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,927		20,000				(20,000)	
2	Full Time - Civilian	8	497,867	15	952,716	7	26	1,137,019	184,303	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,434							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		180,425		53,000			105,000	52,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		644		520			1,000	480	
11	H&L, IOD, LT-Sick		1,890							
12	Other							(400,000)	(400,000)	
Total		8	685,187	15	1,026,236	7	26	843,019	(183,217)	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES			JJ
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,295	1,500	1,500	1,500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities				40,000	40,000
250	Professional Services	94,544	132,772	132,772	559,058	426,286
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		1,260	1,260	1,500	240
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,037	3,724	3,724	3,724	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	3,182	1,715	1,715	3,215	1,500
Total		118,058	140,971	140,971	608,997	468,026

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. JJ
Fund GENERAL FUND	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	392				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,744	2,800	2,800	2,800	
318	Janitorial, Laundry & Household	15,275	13,300	13,300	5,464	(7,836)
320	Office Materials & Supplies	5,204	4,000	4,000	2,000	(2,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating				450	450
324	Precision, Photographic & Artists				16,786	16,786
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		27,119	27,119		(27,119)
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)	10,127	4,932	4,932	1,000	(3,932)
	Total	33,742	52,151	52,151	28,500	(23,651)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	436				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	798			450	450
428	Vehicles	2,510		84,400		(84,400)
430	Furniture & Furnishings	3,471			4,370	4,370
499	Other Equipment (not otherwise classified)					
	Total	7,215		84,400	4,820	(79,580)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. JJ
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	94,544	132,772	132,772	559,058	426,286
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	94,544	132,772	132,772	134,058	Lead Remediation
250	TBD				425,000	Remediation of approx. 100 homes

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTYH		14	LEAD & HEALTHY HOMES		JJ	
Fund		No.				
GRANTS REVENUE FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	554,160	1,048,780	1,025,132	980,000	(45,132)
b)	Employee Benefits	92,452	330,046	299,694	267,500	(32,194)
200	Purchase of Services	902,122	2,267,559	2,487,559	2,950,000	462,441
300	Materials and Supplies	7,065	195,000	225,000	200,000	(25,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,438	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		1,561,237	3,851,385	4,047,385	4,407,500	360,115
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	25	19	25	
105	Full Time - Uniform					
Total		20	25	19	25	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	151,000		150,000	250,000	100,000	
Federal	666,775	1,260,235	1,306,235	1,460,000	153,765	
State	743,462	2,591,150	2,591,150	2,697,500	106,350	
Other Governments						
Other Funds						
Total	1,561,237	3,851,385	4,047,385	4,407,500	360,115	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division LEAD & HEALTHY HOMES	No. JJ
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title COMMUNITY SERVICES BLOCK GRANT	Grant Number G14435	
X Federal	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant COST REIMBURSEMENT - COMMONWEALTH OF PA	
State			
Other Govt.			
Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	321,051	403,648	380,000	380,000	
100 b)	Fringe Benefits - Total	57,395	40,352	10,000	10,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,508	1,328	10,000	10,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	977	694			
	Class 190 - Pension Obligation Bonds	3,613	6,963			
	Class 191 - Pension Contributions	26,538	19,939			
	Class 192 - FICA	4,209	2,963			
	Class 193 - Health / Medical	20,233	8,308			
	Class 194 - Group Life	63	59			
	Class 195 - Group Legal	254	98			
200	Purchase of Services			100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	378,446	444,000	490,000	490,000	

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	378,446	444,000	490,000	490,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	378,446	444,000	490,000	490,000	

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	9	9	9	9	
111	Part Time					
	Total	9	9	9	9	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division LEAD & HEALTHY HOMES	No. JJ
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUD HEALTHY HOMES - DEMO PT VI	Grant Number G14506	
<input checked="" type="checkbox"/> Federal	Award Period 12/1/15-11/30/18	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
<input type="checkbox"/> State	Matching Requirements		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

To abate lead hazards in homes occupied by families with young children and supply support services.

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	29,813	150,000	150,000	150,000	
100 b)	Fringe Benefits - Total	7,263	100,000	100,000	100,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	179				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	246	100,000	100,000	100,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,811				
	Class 192 - FICA	1,050				
	Class 193 - Health / Medical	3,962				
	Class 194 - Group Life	15				
	Class 195 - Group Legal					
200	Purchase of Services	526,272	2,000,000	2,000,000	2,000,000	
300	Materials and Supplies	480	150,000	150,000	150,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	563,828	2,410,000	2,410,000	2,410,000	

Summary by Funding Source						
Code	Category	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	563,828	2,410,000	2,410,000	2,410,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	563,828	2,410,000	2,410,000	2,410,000	

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2	1	2	
111	Part Time					
	Total	1	2	1	2	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division LEAD & HEALTHY HOMES	No. JJ
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE	
<input type="checkbox"/> State	Matching Requirements		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

To abate lead hazards in homes occupied by families with young children and supply support services.

Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	46,248	91,150	91,150		(91,150)
100 b)	Fringe Benefits - Total		40,000	40,000		(40,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		708	708		(708)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		808	808		(808)
	Class 190 - Pension Obligation Bonds		3,871	3,871		(3,871)
	Class 191 - Pension Contributions		14,381	14,381		(14,381)
	Class 192 - FICA		6,142	6,142		(6,142)
	Class 193 - Health / Medical		13,870	13,870		(13,870)
	Class 194 - Group Life		74	74		(74)
	Class 195 - Group Legal		146	146		(146)
200	Purchase of Services	88,275	25,000	25,000	250,000	225,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	134,523	156,150	156,150	250,000	93,850

Summary by Funding Source						
Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	134,523	156,150	156,150	250,000	93,850
300	Other Governments					
400	Local (Non-Governmental)					
	Total	134,523	156,150	156,150	250,000	93,850

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	6	6	6	
111	Part Time					
	Total	5	6	6	6	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division LEAD & HEALTHY HOMES	No. JJ
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	HUD HOME INSPECTION SERVICES	G14551
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	AUGUST 1, 2017 - JULY 31, 2018	PURCHASE OF SERVICE CONTRACT - U.S. DEPT. OF HUD
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	124,580	403,982	403,982	450,000	46,018
100 b)	Fringe Benefits - Total	27,794	149,694	149,694	157,500	7,806
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,880	2,318	2,318	157,500	155,182
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,249	6,563	6,563		(6,563)
	Class 190 - Pension Obligation Bonds		5,026	5,026		(5,026)
	Class 191 - Pension Contributions	4,148	63,493	63,493		(63,493)
	Class 192 - FICA	3,329	22,787	22,787		(22,787)
	Class 193 - Health / Medical	16,841	46,474	46,474		(46,474)
	Class 194 - Group Life	86	2,715	2,715		(2,715)
	Class 195 - Group Legal	261	318	318		(318)
200	Purchase of Services		142,559	142,559	200,000	57,441
300	Materials and Supplies		45,000	45,000	50,000	5,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	623				
900	Advances and Misc. Payments					
	Total	152,997	741,235	741,235	857,500	116,265

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	152,997	741,235	741,235	857,500	116,265
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	152,997	741,235	741,235	857,500	116,265

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	5	8	3	8	
111	Part Time					
	Total	5	8	3	8	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division LEAD & HEALTHY HOMES	No. JJ
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal		CHILDHOOD LEAD POISONING PREVENTION PGM - BLOCK AND MA REIMBURSEMENT	G14985
<input checked="" type="checkbox"/> State		Award Period	Type of Grant
<input type="checkbox"/> Other Govt.		JULY 1, 2017 - JUNE 30, 2018	CATEGORICAL - PA. DEPT. OF HEALTH
<input type="checkbox"/> Local (Non-Govt.)		Matching Requirements	

NONE REQUIRED

Grant Objective

To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	32,468				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	136,575	100,000	100,000	150,000	50,000
300	Materials and Supplies	6,585				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,815				
900	Advances and Misc. Payments					
	Total	180,443	100,000	100,000	150,000	50,000

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	135,332	75,000	75,000	112,500	37,500
200	State	45,111	25,000	25,000	37,500	12,500
300	Other Governments					
400	Local (Non-Governmental)					
	Total	180,443	100,000	100,000	150,000	50,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division LEAD & HEALTHY HOMES	No. JJ
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title PHDC HOUSING DEVELOPMENT GRANT	Grant Number G14L40	
<input type="checkbox"/> Federal	Award Period OCTOBER 1 2017 - SEPTEMBER 30, 2018	Type of Grant	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Matching Requirements		

NONE REQUIRED

Grant Objective

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	151,000		120,000	250,000	130,000
300	Materials and Supplies			30,000		(30,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	151,000		150,000	250,000	100,000

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	151,000		150,000	250,000	100,000
	Total	151,000		150,000	250,000	100,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD & FAMILY HEALTH	No. KK
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Program Description

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

Program Objectives

- By the end of FY18, revise the department's newborn home visiting program to incorporate home safety and environmental hazards in addition to mother and baby health.
- By the end of FY18, initiate a safe sleep public education campaign.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Percent of women initiating breastfeeding	80.10%	70.00%	80.20%	80.00%	70.00%
<i>Comments: This is a rolling average and tracks the percent of women within the City who indicated their child was ever breastfed or fed breast milk prior to hospital discharge. While the goal is to maintain or increase the percentage, FY16 represented an unusually high rate, so the FY18 target represents an improvement over prior years, but is more in line with the multi-year trend. Unknown and missing values are excluded from calculation.</i>					

Comments:

Comments:

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	486,145	783,082	783,082	907,070	123,988
08	GRANTS REVENUE	4,514,969	4,138,589	4,138,589	4,545,500	406,911
Total		5,001,114	4,921,671	4,921,671	5,452,570	530,899

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	6	2	2	5	3
08	GRANTS REVENUE	4	10	3	7	(3)
Total Full Time		10	12	5	12	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, & FAMILY HEALTH		KK	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	232,844	177,038	177,038	338,058	161,020
b)	Employee Benefits					
200	Purchase of Services	248,230	600,539	600,539	565,527	(35,012)
300	Materials and Supplies	4,381	4,520	4,520	2,500	(2,020)
400	Equipment	690	985	985	985	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	486,145	783,082	783,082	907,070	123,988
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	2	2	5	3
105	Full Time - Uniform					
	Total	6	2	2	5	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	6,069					
Federal						
State						
Other Governments						
Other Funds						
Total	6,069					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD AND FAMILY HEALTH	No. KK
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B29	Contract Clerk	43,795-48,181	1	1	1	1	49,006	
2	5F73	Health Program Analysis Supervisor	58,456-75151	1	1	1	1	76,376	
3	5F21	Health Services Administrator II	67,091 - 86,256				1	73,840	1
4	5F22	Health Services Administrator III	79,754 - 102,541				1	85,000	1
5	2C04	H&H Services Program Budget Analyst Sup	54,941-70,622				1	66,698	1
6	2A42	Auditor 2	48,116 - 61,866	1					
7	1A04	Clerk 3	36,594 - 39,930	1					
8	1A111	Clerk Typist	28,456 - 30,387	1					
9	1E07	LAN Administrator	57,030 - 73,317	1					

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD AND FAMILY HEALTH	No. KK
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		6	2	2	5	350,920	3
		REGULAR OVERTIME						\$3,000	
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME							
		OTHER							
Total Gross Requirements				6	2	2	5	353,920	3
Plus: Earned Increment									
Plus: Longevity								67	
Less: (Vacancy Allowance)								(15,929)	
Total Budget Request								338,058	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				200				(200)	
2	Full Time - Civilian	6	219,421	2	174,008	2	5	335,058	161,050	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,710							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		9,262		2,700			3,000	300	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		88		130				(130)	
11	H&L, IOD, LT-Sick		2,363							
12	Other									
Total		6	232,844	2	177,038	2	5	338,058	161,020	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD AND FAMILY HEALTH	No. KK
Fund GENERAL FUND	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,441	1,441	500	(941)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,170	3,079	3,079	2,000	(1,079)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	66				
326	Recreational & Educational	145				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,381	4,520	4,520	2,500	(2,020)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	690	985	985	985	
499	Other Equipment (not otherwise classified)					
	Total	690	985	985	985	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD AND FAMILY HEALTH	No. KK
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	244,413	596,000	596,000	561,807	(34,193)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Coelho Consulting		2,000	2,000	2,000	IT Management System
250	Intercultural Family Services		128,802	128,802	128,802	Healthy Start Home Visiting Pgm
250	Health Federation of Philadelphia	90,137	90,137	90,137	11,005	MOM/Philly Families
250	PMHCC, Inc.	45,861	45,861	45,861	215,000	Management Support for MCFH
250	TBD				100,000	Safe Sleep Campaign
250	Various Vendors	3,415	204,198	204,198		MCFH Services and Support
250	Women Organized Against Rape	105,000	105,000	105,000	105,000	Sexual Assault Counseling

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department PUBLIC HEALTYH		No. 14	Program MATERNAL, CHILD, & FAMILY HEALTH		No. KK	
Fund GRANTS REVENUE FUND		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	228,454	471,606	471,606	550,000	78,394
b)	Employee Benefits	57,437	190,098	190,098	192,500	2,402
200	Purchase of Services	4,214,581	3,473,985	3,473,985	3,800,000	326,015
300	Materials and Supplies	3,704	2,900	2,900	3,000	100
400	Equipment	1,724				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	9,069				
900	Advances and Misc. Payments					
Total		4,514,969	4,138,589	4,138,589	4,545,500	406,911
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	10	3	7	(3)
105	Full Time - Uniform					
Total		4	10	3	7	(3)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal	4,514,969	4,138,589	4,138,589	4,545,500	406,911	
State						
Other Governments						
Other Funds						
Total	4,514,969	4,138,589	4,138,589	4,545,500	406,911	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. KK
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title PDPH HEALTHY START (formerly HEALTHY START WEST)	Grant Number G14052	
X Federal	Award Period JUNE 1, 2016 - MAY 31, 2017	Type of Grant CATEGORICAL - DEPT. OF HHS - HRSA	
State			
Other Govt.			
Local (Non-Govt.)	Matching Requirements		

\$32,920 MATCH

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	43,323	138,331	138,331	150,000	11,669
100 b)	Fringe Benefits - Total	7,360	85,608	85,608	52,500	(33,108)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	537	5,194	5,194	52,500	47,306
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	535	3,386	3,386		(3,386)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,910	22,970	22,970		(22,970)
	Class 192 - FICA	2,287	14,984	14,984		(14,984)
	Class 193 - Health / Medical		38,374	38,374		(38,374)
	Class 194 - Group Life	19	300	300		(300)
	Class 195 - Group Legal	72	400	400		(400)
200	Purchase of Services	2,232,640	1,573,985	1,573,985	1,700,000	126,015
300	Materials and Supplies	180	2,900	2,900	3,000	100
400	Equipment	1,724				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,285,227	1,800,824	1,800,824	1,905,500	104,676

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,285,227	1,800,824	1,800,824	1,905,500	104,676
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,285,227	1,800,824	1,800,824	1,905,500	104,676

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		2		2	
111	Part Time					
	Total		2		2	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD AND FAMILY HEALTH	No. KK
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	<i>Federal</i>	TITLE V	G14946
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	JULY 1, 2017 - JUNE 30, 2018	CATEGORICAL - PA. DEPT. OF HEALTH
	<i>Local (Non-Govt.)</i>	Matching Requirements	

NONE REQUIRED

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	185,131	333,275	333,275	400,000	66,725
100 b)	Fringe Benefits - Total	50,077	104,490	104,490	140,000	35,510
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,223	6,930	6,930	140,000	133,070
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,186	5,170	5,170		(5,170)
	Class 190 - Pension Obligation Bonds	1,570	3,686	3,686		(3,686)
	Class 191 - Pension Contributions	21,571	37,368	37,368		(37,368)
	Class 192 - FICA	2,847	11,810	11,810		(11,810)
	Class 193 - Health / Medical	18,161	38,536	38,536		(38,536)
	Class 194 - Group Life	192	412	412		(412)
	Class 195 - Group Legal	327	578	578		(578)
200	Purchase of Services	1,981,941	1,900,000	1,900,000	2,100,000	200,000
300	Materials and Supplies	3,524				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,069				
900	Advances and Misc. Payments					
	Total	2,229,742	2,337,765	2,337,765	2,640,000	302,235

Summary by Funding Source

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,229,742	2,337,765	2,337,765	2,640,000	302,235
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,229,742	2,337,765	2,337,765	2,640,000	302,235

Summary of Positions

Code (1)	Category (2)	Actual Pos. @ 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	8	3	5	(3)
111	Part Time					
	Total	4	8	3	5	(3)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. LL
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Program Description

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

Program Objectives

- By the end of FY18, enable online payment of fees for copies of records.
- By the end of FY18, issue a Child Death Review Report.
- By the end of FY18, issue a Homeless Death Review Report.

Performance Measures

Description	Fiscal 2016 Year-End	Fiscal 2017 Target	Fiscal 2017 Year-to-Date 12/31/16	Fiscal 2017 Year-End Estimate	Fiscal 2018 Target
(1)	(2)	(3)	(4)	(5)	(6)
Number of death cases investigated	2,832	N/A	1,570	N/A	N/A

Comments: *This is a workload measure reflecting required death investigations over which MEO has no control. Cases investigated by the MEO are determined by statute as cases in which a person has died suddenly and unexpectedly; of trauma or violence; under suspicious circumstances; while not under care of a physician; of a suspected yet unconfirmed public health threat; while held in a public institution such as a prison; or in situations where the body is unidentified or unclaimed by family.*

Comments:

Comments:

Comments:

Comments:

Comments:

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	4,956,272	4,888,881	4,888,881	5,229,118	340,237
08	GRANTS REVENUE	288,055	140,000	140,000	250,000	110,000
	Total	5,244,327	5,028,881	5,028,881	5,479,118	450,237

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	48	51	49	53	2
08	GRANTS REVENUE					
	Total Full Time	48	51	49	53	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		LL	
Fund		No.				
GENERAL FUND		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,622,718	3,688,933	3,688,933	3,965,476	276,543
b)	Employee Benefits					
200	Purchase of Services	958,585	901,397	901,397	838,642	(62,755)
300	Materials and Supplies	360,931	292,926	292,926	400,000	107,074
400	Equipment	14,038	5,625	5,625	25,000	19,375
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,956,272	4,888,881	4,888,881	5,229,118	340,237
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	48	51	49	53	2
105	Full Time - Uniform					
Total		48	51	49	53	2
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	26,895	10,000	30,000	30,000		
Federal						
State						
Other Governments						
Other Funds						
Total	26,895	10,000	30,000	30,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TOXICOLOGY LAB									
1	3H26	Analytical Chemist I	37,764 - 48,548			1	1	45,851	1
2	3H27	Analytical Chemist II	48,116 - 61,866	2	1	1	1	55,608	
3	3H53	Forensic Toxicology Laboratory Supervisor	67,091 - 86,256	1	1	1	1	87,481	
4	7D01	General Department Worker	30,700 - 32,947	1	1	1	1	32,150	
5	3H25	Graduate Chemist	45,260 - 45,260	1	2	2	2	85,488	
6	3H31	Mass Spectrometrists	50,606 - 62,058	2	3	3	3	198,249	
MEDICAL EXAMINER'S OFFICE									
7	2L10	Administrative Asst/Non-confidential	37,764 - 48,548	1	1	1	1	46,676	
8	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	61,115	
9	4D47	Assistant Medical Examiner	168,601 - 216,773	3	4	3	5	1,083,865	1
10	C242	Clerical Supervisor II	39,715 - 43,447	1	1	1	1	44,872	
11	1A04	Clerk III	37,691 - 41,127	2	2	2	2	84,705	
12	1A17	Clerk Stenographer III	33,131 - 42,595	1	1	1	1	44,220	
13	1A12	Clerk Typist II	31,890 - 34,480	1	1	1	1	35,105	
14	7D11	Custodial Worker I	30,700 - 32,947	1	1	1	1	33,772	
15	4D48	Deputy Medical Examiner	185,462 - 238,450	1	1	1	1	238,450	
16	4A46	Forensic Investigation Supervisor	49,142 - 54,235	1	1	1	1	55,460	
17	4A44	Forensic Investigator I	41,632 - 45,687	3	3	2	3	132,762	
18	4A45	Forensic Investigator II	44,960 - 49,498	7	7	7	7	350,158	
19	4A48	Forensic Services Director	67,091 - 86,256	1	1	1	1	88,081	
20	4A41	Forensic Technician I	38,072 - 42,274	4	4	3	4	163,226	
21	4A42	Forensic Technician II	40,727 - 44,632	5	5	5	5	223,881	
22	4A43	Forensic Technician Supervisor	43,795 - 48,181	1	1	1	1	49,006	
23	4D49	Medical Examiner	208,376 - 267,908	1	1	1	1	268,533	
24	6D03	Municipal Guard	35,446 - 38,574	2	2	2	2	78,799	
25	4D46	Pathologist II	148,883 - 191,424	1	1	1	1	191,424	
26	1A37	Service Representative	34,420 - 37,412	3	3	4	4	143,736	1
27	1A18	Secretary	33,418 - 36,323		1				(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		48	51	49	53	3,922,673	2
		REGULAR OVERTIME						\$145,000	
		HOLIDAY OVERTIME						\$10,000	
		SHIFT DIFFERENTIAL						\$5,000	
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.						\$3,000	
		PART TIME							
		OTHER							
Total Gross Requirements				48	51	49	53	4,085,673	2
Plus: Earned Increment								14,983	
Plus: Longevity								783	
Less: (Vacancy Allowance)								(135,963)	
Total Budget Request								3,965,476	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		106,862		95,000				(95,000)	
2	Full Time - Civilian	48	3,183,363	51	3,368,133	49	53	3,802,476	434,343	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,347					3,000	3,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		290,877		213,000			145,000	(68,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		21,509		5,000			10,000	5,000	
9	Unused Uniform Leave									
10	Shift/Stress		7,760		7,800			5,000	(2,800)	
11	H&L, IOD, LT-Sick									
12	Other									
Total		48	3,622,718	51	3,688,933	49	53	3,965,476	276,543	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2018 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT
	BY PROGRAM

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

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	107	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	7,405	1,809	1,809	8,000	6,191
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	3,600	1,457	1,457	2,500	1,043
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	303,370	226,542	226,542	338,500	111,958
318	Janitorial, Laundry & Household	11,695	14,461	14,461	14,500	39
320	Office Materials & Supplies	13,537	14,971	14,971	15,000	29
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,637	8,810	8,810	8,500	(310)
325	Printing	8,389	3,378	3,378	4,000	622
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	6,191	20,498	20,498	8,000	(12,498)
	Total	360,931	292,926	292,926	400,000	107,074

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	4,585	5,625	5,625	9,000	3,375
420	Office Equipment				3,000	3,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,374			8,000	8,000
428	Vehicles					
430	Furniture & Furnishings				5,000	5,000
499	Other Equipment (not otherwise classified)	1,079				
	Total	14,038	5,625	5,625	25,000	19,375

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	859,869	808,033	808,033	680,992	(127,041)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, Ph.D.	2,000	3,000	3,000	2,000	Forensic Anthropology Services
250	Dental Forensic Services	7,000	7,000	7,000	7,000	Forensic Odontology Services
250	Dhody Osteological Consulting LLC	1,000	1,000	1,000	1,000	Forensic Onthropology Services
250	Drexel University	25,000	25,000	25,000	25,000	Histology Services
250	Health Federation of Philadelphia.	668,033	654,811	654,811	387,264	Bereavement and Fatality Review
250	Lawrence Dobrin	1,000	1,000	1,000	1,000	Forensic Odontology Services
250	LEXISNEXIS Risk Data Management				5,000	Identifying Next of Kin Research
250	Linda B Edelson. DDS	2,500	2,500	2,500	2,500	Forensic Anthropology Services
250	Public Health Management Corp	103,722	103,722	103,722	104,228	IT Services
250	Wills Eye Hospital	10,000	10,000	10,000	10,000	Eye Pathology Services
250	TBD				50,000	Forensic Neuropathology Services
250	NMS Labs				25,000	Specialized Toxicology Testing
250	Scotland Yard Security Services				61,000	Security Services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. LL	
Fund GENERAL FUND		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	Fisher Scientific Co. LLC	120,000	119,658	114,600	120,000	Lab Supplies
317	Salam International Inc.	117,000	117,000	111,942	120,000	Medical Supplies
317	United Chemical				40,000	Toxicology supplies
317	Shepard Medical Supplies	16,640				Post Mortem gowns
317	Various Vendors	49,730	500		58,500	Lab supplies & microscope parts

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTYH		14	MEDICAL EXAMINER'S OFFICE		LL	
Fund		No.				
GRANTS REVENUE FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	5,950				
400	Equipment	282,105	140,000	140,000	250,000	110,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		288,055	140,000	140,000	250,000	110,000
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State	288,055	140,000	140,000	250,000	110,000	
Other Governments						
Other Funds						
Total	288,055	140,000	140,000	250,000	110,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. LL
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title VITAL STATISTICS ACT 122	Grant Number G14601	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant VITAL STATISTICS IMPROVEMENT ACCOUNT DISTRIBUTION	
<input type="checkbox"/> State	Matching Requirements		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

Grant Objective

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

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	5,950				
400	Equipment	282,105	140,000	140,000	250,000	110,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	288,055	140,000	140,000	250,000	110,000

Summary by Funding Source

Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	288,055	140,000	140,000	250,000	110,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	288,055	140,000	140,000	250,000	110,000

Summary of Positions

Code	Category	Actual Pos. @ 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run Dec-16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. MM
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Program Description

This program provides state-of-the-art laboratory functions to test for disease outbreaks, illnesses, and threats to public health. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

Program Objectives

- Issue a Request for Proposal (RFP) for a new lab information services system and review vendor proposals.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Number of diabetes blood sugar tests performed	17,043	16,000	7,003	14,006	16,000

Comments: FY18 target is lower than FY16 actual due to continued decline in patient volume. Hemoglobin A1C tests are performed by Philadelphia Public Health Laboratory for both internal and external health care providers.

<u>Comments:</u>					
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<u>Comments:</u>					
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<u>Comments:</u>					
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<u>Comments:</u>					
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<u>Comments:</u>					
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<u>Comments:</u>					
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,625,514	5,602,258	5,602,258	5,327,520	(274,738)
Total		4,625,514	5,602,258	5,602,258	5,327,520	(274,738)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	15	22	12	23	1
Total Full Time		15	22	12	23	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		MM	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	885,126	1,308,442	1,308,442	1,371,812	63,370
b)	Employee Benefits					
200	Purchase of Services	1,585,663	1,744,055	1,744,055	1,671,894	(72,161)
300	Materials and Supplies	2,146,718	2,538,761	2,538,761	2,265,814	(272,947)
400	Equipment	8,007	11,000	11,000	18,000	7,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,625,514	5,602,258	5,602,258	5,327,520	(274,738)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	22	12	23	1
105	Full Time - Uniform					
Total		15	22	12	23	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	160,290	50,000	50,000	50,000		
Federal						
State						
Other Governments						
Other Funds						
Total	160,290	50,000	50,000	50,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY	MM
Fund	No.		
GENERAL FUND	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A040	Administrative Assistant	49,573 - 49,573	1	1		1	49,573	
2	3H79	Administrative Scientist	76,487-98,337	1	1	1	1	99,962	
3	2F69	Contract Coordinator	54,941-70,622		1		1	54,941	
4	7D11	Custodial worker	29,806-31,988				1	29,806	1
5	4B02	Medical Assistant	39,715-43,447	1	2	1	1	42,186	(1)
6	4D40	Medical Director, Laboratory Services	128,500-165,211	1	1	1			(1)
7	3H67	Medical Technologist I	44,173-56,777	3	6	4	3	251,670	(3)
8	3H66	Medical Technologist II	48,116-61,866	2	6	2	5	261,210	(1)
9	TBD	Medical Technologist III	64,000 - 64,000				3	192,000	3
10	P541	Program Coordinator	67,000 - 67,000				2	134,000	2
11	3H39	Public Health Laboratory Section Supervisor	62,578-80,457	2	2	2	3	211,514	1
12	Q037	Quality Assurance/Biosafety Officer	75,000 - 75,000				1	75,000	1
13	3G32	Science Technician	40,727-44,632	4	2	1			(2)
14	TBD	Science Technician II	46,779 - 46,779				1	46,779	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. MM
Fund GENERAL FUND	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		15	22	12	23	1,448,641	1
		REGULAR OVERTIME							
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.						3,000	
		PART TIME							
		OTHER							
Total Gross Requirements				15	22	12	23	1,451,641	1
Plus: Earned Increment								7,550	
Plus: Longevity								183	
Less: (Vacancy Allowance)								(87,562)	
Total Budget Request								1,371,812	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,894							
2	Full Time - Civilian	15	863,267	22	1,307,922	12	23	1,368,812	60,890	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		16,831					3,000	3,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,131							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		551		520				(520)	
11	H&L, IOD, LT-Sick		1,452							
12	Other									
Total		15	885,126	22	1,308,442	12	23	1,371,812	63,370	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. MM
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,382,004	1,585,167	1,585,167	1,559,230	(25,937)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Cerner		90,000	90,000	90,000	NOVIUS Lab System Maintenance
250	PMHCC, Inc.	417,004	397,167	397,167	405,389	Professional Lab Support Services
250	Quest Diagnostics	965,000	1,098,000	1,098,000	1,063,841	Contracted Lab Testing Services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		MM	
Fund		No.				
GENERAL FUND		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Stericycle	55,575	95,000	95,000	63,338	Mobile Electronic Equipment
317	Abott Laboratories	215,000	215,000	215,000	465,000	Lab Test Reagents
317	Beckman Coulter Inc	97,000	97,000	97,000	97,000	Lab Test Reagents
317	Bio Rad Laboratories	54,000	54,000	54,000	54,000	Lab Test Reagents
317	Fischer Scientific Co LLC	174,701	151,000	550,000	550,000	Lab and Science Supplies
317	Gen Probe Sales & Services Inc.	473,570	338,000	656,911	687,212	Lab and Science Supplies
317	Biofire	29,180	30,000	30,000	30,000	Lab and Science Supplies
317	Seimens Healthcare Diagnostics	31,937	32,000	32,000	32,000	Lab Supplies & Test Reagents
317	Various Vendors	184,425	225,000	100,000	100,000	Lab Test Reagents
317	Various Vendors	34,828	448,361	36,986	75,264	Lab and Science Supplies
317	Various Vendors	86,000	267,536	86,000	100,000	Lab Supplies & Test Reagents

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2018 OPERATING BUDGET

Department

Department of Behavioral Health & Intellectual disAbility Services

No.

15

Department of Behavioral Health & Intellectual disAbility Services	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
250	273

MENTAL HEALTH SERVICES	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
87	94

OFFICE OF ADDICTION SERVICES	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
17	19

HEALTHCHOICES BEHAV. HEALTH PROGRAM	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

INTELLECTUAL disABILITY SERVICES	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
82	82

ADMINISTRATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
64	78

FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Department of Behavioral Health & IDS								15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	995,153	1,010,566	1,006,269	1,093,064	86,795
		b)	Employee Benefits					
		200	Purchase of Services	12,975,510	13,125,510	13,125,510	13,125,510	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,970,663	14,136,076	14,131,779	14,218,574	86,795
06	HealthChoices	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	889,795,002	1,300,350,000	1,197,698,000	1,298,400,000	100,702,000
		300	Materials and Supplies					
		400	Equipment		50,000			
		500	Contributions, etc.					
		800	Payments to Other Funds	742,970	1,600,000	2,302,000	1,600,000	(702,000)
			Total	890,537,972	1,302,000,000	1,200,000,000	1,300,000,000	100,000,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	14,773,452	15,819,174	15,887,563	16,796,254	908,691
		b)	Employee Benefits	7,890,985	8,116,205	8,139,759	7,984,251	(155,508)
		200	Purchase of Services	206,596,555	237,182,673	229,503,213	245,869,088	16,365,875
		300	Materials and Supplies	156,108	195,000	400,500	202,500	(198,000)
		400	Equipment	88,435	95,000	82,500	82,500	
		500	Contributions, etc.					
		800	Payments to Other Funds	72,214	79,010	78,537	83,081	4,544
			Total	229,577,749	261,487,062	254,092,072	271,017,674	16,925,602
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	15,768,605	16,829,740	16,893,832	17,889,318	995,486
		b)	Employee Benefits	7,890,985	8,116,205	8,139,759	7,984,251	(155,508)
		200	Purchase of Services	1,109,367,067	1,550,658,183	1,440,326,723	1,557,394,598	117,067,875
		300	Materials and Supplies	156,108	195,000	400,500	202,500	(198,000)
		400	Equipment	88,435	145,000	82,500	82,500	
		500	Contributions, etc.					
		800	Payments to Other Funds	815,184	1,679,010	2,380,537	1,683,081	(697,456)
			Total	1,134,086,384	1,577,623,138	1,468,223,851	1,585,236,248	117,012,397

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Department of Behavioral Health & IDS						No. 15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND - 01						
Mental Health Services - 01						
Salary increase	642					642
Bonus, gross adjusted decrease	(394)					(394)
Overtime & shift/stress decrease	(436)					(436)
Funding shift to meet grant match requirements		(1,560,155)				(1,560,155)
Subtotal	(188)	(1,560,155)				(1,560,343)
Office of Addiction Services - 02						
Funding shift to meet grant match requirements		(32,181)				(32,181)
Subtotal		(32,181)				(32,181)
Intellectual disAbility Services - 04						
Salary increase due to staffing change	33,346					33,346
Bonus, gross adjusted decrease	(1,322)					(1,322)
Non-recurring signing bonus, DC#33	(1,000)					(1,000)
Overtime reduction/shift reduction	(177)					(177)
Funding shift to meet grant match requirements		1,592,336				1,592,336
Subtotal	30,847	1,592,336				1,623,183
Administration Division - 05						
Projected lump-sum increase	17,925					17,925
Salary increase due to merit raises for legal staff	27,612					27,612
Bonus, gross adjusted decrease	10,599					
Subtotal	56,136					45,537
GENERAL FUND TOTAL						
	86,795					86,795
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Annualized enrollment increase - Affordable Care Act		100,702,000				100,702,000
Non-recurring decrease in payments to General Fund					(702,000)	(702,000)
HEALTHCHOICES BEHAVIORAL HEALTH TOTAL		100,702,000			(702,000)	100,000,000

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Department of Behavioral Health & IDS	No. 15
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GRANTS REVENUE FUND - 08						
Mental Health Services - 01						
Salary increase (inc.increment/longevity, 3.5% vacancy)	214,194					214,194
Projected lump-sum increase	23,842					23,842
Bonus, gross adjusted decrease	(18,791)					(18,791)
Civilian overtime increase	3,000					3,000
Shift/Stress increase	83					83
Fringe benefit increase	141,061					141,061
Contractual costs - potential expansion		5,553,375				5,553,375
Increased Central Personnel costs					1,112	1,112
Subtotal	363,389	5,553,375			1,112	5,917,876
Office of Addiction Services - 02						
Salary decrease (net longevity)	(7,992)					(7,992)
Projected lump-sum decrease	(35,636)					(35,636)
Bonus, gross adjusted decrease	(5,373)					(5,373)
Civilian overtime increase	582					582
Shift/Stress increase	46					46
Fringe benefit decrease	(21,695)					(21,695)
Contractual costs - potential expansion		6,312,500				6,312,500
Non-recurring transfer from PPD for narcan kits			(198,000)			(198,000)
Decreased Central Personnel costs					(242)	(242)
Subtotal	(70,068)	6,312,500	(198,000)		(242)	6,044,190
Intellectual disAbility Services - 04						
Salary increase (inc.increment/longevity, 1% vacancy)	47,210					47,210
Projected lump-sum decrease	(55,004)					(55,004)
Bonus, gross adjusted decrease	(2,134)					(2,134)
Civilian overtime increase	7,000					7,000
Holiday overtime increase	192					192
Shift/stress increase	20					20
Fringe benefit decrease	(101,857)					(101,857)
Contractual costs - potential expansion		4,500,000				4,500,000
Decreased Central Personnel costs					(13)	(13)
Subtotal	(104,573)	4,500,000			(13)	4,395,414
Administration - 05						
Salary increase (inc. increment/longevity,3.5% vacancy)	754,506					754,506
Projected lum-sum decrease	(634)					(634)
Bonus, gross adjusted decrease	(23,614)					(23,614)
Temporary/seasonal increase	862					862
Civilian overtime increase	6,322					6,322
Holiday overtime increase	20					20
Shift/stress decrease	(10)					(10)
Fringe benefit decrease	(173,017)					(173,017)
Increased Central Personnel costs					3,687	3,687
Subtotal	564,435				3,687	568,122
GRANTS REVENUE TOTAL	753,183	16,365,875	(198,000)		4,544	16,925,602
ALL FUNDS	839,978	117,067,875	(198,000)		(697,456)	117,012,397

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Department of Behavioral Health & IDS	No. 15
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		116,818		103,527			54,020		(49,507)
2	Full Time - Civilian	239	15,426,407	262	16,472,898	250	273	17,542,416	11	1,069,518
3	Bonus, Gross Adj.		2,543		102,699			60,670		(42,029)
4	PT, Temp/Seas, Bd , SCG		37,143		52,738			53,600		862
5	Overtime - Civilian		179,214		157,209			173,500		16,291
6	Holiday Overtime - Civilian		2,935		1,038			1,250		212
7	Shift/Stress		3,545		3,723			3,862		139
8	H&L, IOD, LT-Sick									
9										
Total		239	15,768,605	262	16,893,832	250	273	17,889,318	11	995,486

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		13,214					17,925		17,925
2	Full Time - Civilian	16	974,180	16	989,357	16	16	1,050,957		61,600
3	Bonus, Gross Adj.		2,543		10,287			18,170		7,883
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		5,195		6,613			6,000		(613)
6	Holiday Overtime - Civilian									
7	Shift/Stress		21		12			12		
8	H&L, IOD, LT-Sick									
9										
Total		16	995,153	16	1,006,269	16	16	1,093,064		86,795

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

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

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
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Major Objectives

The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,345,161	5,475,840	6,004,227	6,226,367	222,140
b)	Employee Benefits	2,714,088	2,823,123	2,823,099	2,964,160	141,061
200	Purchase of Services	136,023,474	148,997,796	149,200,797	153,194,017	3,993,220
300	Materials and Supplies	10,623	20,000	25,000	25,000	
400	Equipment	5,745	30,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,415	27,132	29,775	30,887	1,112
900	Advances and Misc. Payments					
Total		144,125,506	157,373,891	158,107,898	162,465,431	4,357,533

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8,015,564	8,152,805	8,153,019	6,592,676	(1,560,343)
08	Grants Revenue	136,109,942	149,221,086	149,954,879	155,872,755	5,917,876
Total		144,125,506	157,373,891	158,107,898	162,465,431	4,357,533

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
08	Grants Revenue	78	82	86	93	11
Total Full Time		79	83	87	94	11

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Mental Health	01
Fund	No.		
General	01		

Major Objectives

The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	62,106	49,347	49,561	49,373	(188)
b)	Employee Benefits					
200	Purchase of Services	7,953,458	8,103,458	8,103,458	6,543,303	(1,560,155)
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	8,015,564	8,152,805	8,153,019	6,592,676	(1,560,343)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L10	Administrative Assistant, Non-confidential	37,764 - 48,548	1	1	1	1	49,373	
Total Gross Requirements					1	1	1	49,373	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								49,373	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		13,214							
2	Full Time - Civilian	1	48,892	1	48,731	1	1	49,373	642	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				394				(394)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				436				(436)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	62,106	1	49,561	1	1	49,373	(188)	

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	45,000	45,000	295,000	295,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	7,908,458	8,058,458	7,808,458	6,248,303	(1,560,155)
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		7,953,458	8,103,458	8,103,458	6,543,303	(1,560,155)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,953,458	8,103,458	8,103,458	6,543,303	(1,560,155)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drexel University	100,000	250,000	250,000	250,000	Autism Spectrum Disorder Services
250	Health Federation of Philadelphia Inc.	20,000	20,000	20,000	20,000	Fatality Review
250	Trustees of the University of PA	25,000	25,000	25,000	25,000	Smoking Cessation Services
254	Horizon House, Inc.			1,000,000	1,000,000	Mental Health Services
254	MH Association of Southeastern PA			2,000,000	2,000,000	Mental Health Services
254	NHS Philadelphia	6,358,098	6,358,098			Mental Health Services
254	Philadelphia Mental Health Care Corporation (PMHCC)	336,918	336,918	337,000	337,000	Health Consultant Services
254	Philadelphia Mental Health Care Corporation (PMHCC)			3,250,000	1,911,303	Mental Health Services
254	Resources for Human Development, Inc.	1,113,442	929,740			Mental Health Services
254	The Pennsylvania Hospital of the Univ. of PA Health System			1,113,198	1,000,000	Mental Health Services
254	To be determined		183,702	108,260		Mental Health Services
Total - Professional Services		7,953,458	8,103,458	8,103,458	6,543,303	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Mental Health	01
Fund	No.		
Grants Revenue	08		

Major Objectives

The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,283,055	5,426,493	5,954,666	6,176,994	222,328
b)	Employee Benefits	2,714,088	2,823,123	2,823,099	2,964,160	141,061
200	Purchase of Services	128,070,016	140,894,338	141,097,339	146,650,714	5,553,375
300	Materials and Supplies	10,623	20,000	25,000	25,000	
400	Equipment	5,745	30,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,415	27,132	29,775	30,887	1,112
900	Advances and Misc. Payments					
	Total	136,109,942	149,221,086	149,954,879	155,872,755	5,917,876

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78	82	86	93	11
105	Full Time - Uniform					
	Total	78	82	86	93	11

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Integrated System of Care Expansion	Grant Number G15077	Index Code 150078
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2015 - September 29, 2019	Type of Grant Cost Reimbursement - US Dept. of Health & Human Services	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	750,000	1,000,000	1,264,167	1,000,000	(264,167)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	750,000	1,000,000	1,264,167	1,000,000	(264,167)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	750,000	1,000,000	1,264,167	1,000,000	(264,167)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	750,000	1,000,000	1,264,167	1,000,000	(264,167)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mental Health Program	Grant Number G15363	Index Code 150814/150817
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2017 - June 30, 2018	Type of Grant Cost Reimbursement - PA Department of Public Welfare	
<input checked="" type="checkbox"/> State	Grant Objective		
<i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services, to citizens of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,279,480	5,419,245	5,947,396	6,169,724	222,328
100 b)	Employee Benefits - Total	2,712,447	2,820,407	2,820,407	2,961,468	141,061
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	81,490	89,628	89,628	94,111	4,483
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	57,509	63,615	63,615	66,797	3,182
	Class 190 - Pension Obligation Bonds	191,334	220,844	220,844	231,889	11,045
	Class 191 - Pension Contributions	1,328,355	1,368,102	1,368,102	1,436,527	68,425
	Class 192 - FICA	196,195	192,554	192,554	202,184	9,630
	Class 193 - Health / Medical	838,776	863,192	863,192	906,364	43,172
	Class 194 - Group Life	9,747	12,764	12,764	13,402	638
	Class 195 - Group Legal	9,041	9,708	9,708	10,194	486
200	Purchase of Services	124,347,786	138,205,714	138,205,714	145,205,714	7,000,000
300	Materials and Supplies	10,623	20,000	25,000	25,000	
400	Equipment	5,745	30,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,397	27,096	29,737	30,849	1,112
900	Advances and Misc. Payments					
	Total	132,382,478	146,522,462	147,053,254	154,417,755	7,364,501

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	9,722,594	9,471,425	9,505,736	9,997,918	492,182
200	State	122,659,884	137,051,037	137,547,518	144,419,837	6,872,319
300	Other Governments					
400	Local (Non-Governmental)					
	Total	132,382,478	146,522,462	147,053,254	154,417,755	7,364,501

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	78	82	86	93	11
105	Full Time - Uniform					
	Total	78	82	86	93	11

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Human Services Development Fund	Grant Number G15506	Index Code
<input type="checkbox"/> Federal	Award Period July 1, 2016 - June 30, 2017	Type of Grant Cost Reimbursement - PA Department of Public Welfare	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

Drop-in center to provide meals and social services to homeless Philadelphians.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		100,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		100,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Enhanced Integrated Substance Abuse/PACTS/Homeless to Home Behavioral Health Project	G15567	150603/150602
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	July 1, 2017 - June 30, 2018	Cost Reimbursement - US Department of Health & Human Svcs.	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Enhanced Integrated Substance Abuse - Veteran's Court
PACTS - Children's Services
Homeless 2 Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,575	7,248	7,270	7,270	
100 b)	Employee Benefits - Total	1,641	2,716	2,692	2,692	
	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	1,641	2,716	2,692	2,692	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,940,146	1,516,624	1,572,458	390,000	(1,182,458)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	18	36	38	38	
900	Advances and Misc. Payments					
Total		2,945,380	1,526,624	1,582,458	400,000	(1,182,458)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,945,380	1,526,624	1,582,458	400,000	(1,182,458)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,945,380	1,526,624	1,582,458	400,000	(1,182,458)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Mental Health	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mentally Ill Homeless Services	Grant Number G15967	Index Code 150850
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2017 - June 30, 2018	Type of Grant Cost Reimbursement - US Health Resources & Services Adm.	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	32,084	72,000	55,000	55,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	32,084	72,000	55,000	55,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	32,084	72,000	55,000	55,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	32,084	72,000	55,000	55,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
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Major Objectives

The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,720,644	1,548,291	1,594,496	1,546,123	(48,373)
b)	Employee Benefits	706,646	630,346	653,924	632,229	(21,695)
200	Purchase of Services	35,928,188	46,836,146	42,779,754	49,060,073	6,280,319
300	Materials and Supplies	11,679	20,000	213,000	15,000	(198,000)
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,551	7,274	6,687	6,445	(242)
900	Advances and Misc. Payments					
Total		38,373,708	49,047,057	45,252,861	51,264,870	6,012,009

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	753,619	750,255	750,456	718,275	(32,181)
08	Grants Revenue	37,620,089	48,296,802	44,502,405	50,546,595	6,044,190
Total		38,373,708	49,047,057	45,252,861	51,264,870	6,012,009

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	General	1	1	1	1	
08	Grants Revenue	18	18	16	18	
Total Full Time		19	19	17	19	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund General	No. 01		

Major Objectives

The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	79,739	76,375	76,576	76,576	
b)	Employee Benefits					
200	Purchase of Services	673,880	673,880	673,880	641,699	(32,181)
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		753,619	750,255	750,456	718,275	(32,181)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	5F13	Drug & Alcohol Abuse Program Manager	62,577 - 80,457	1					
2	5F73	Health Program Analysis Supervisor	58,456 - 75,151		1	1	1	76,576	

Total Gross Requirements				1	1	1	1	76,576	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								76,576	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	79,739	1	76,576	1	1	76,576		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	1	79,739	1	76,576	1	1	76,576		

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY DIVISION**

Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Office of Addiction Services			02
Fund		No.				
General		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	673,880	673,880	673,880	641,699	(32,181)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		673,880	673,880	673,880	641,699	(32,181)

71-53K

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department Department of Behavioral Health & IDS	No. 15	Program Office of Addiction Services	No. 02
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	673,880	673,880	673,880	641,699	(32,181)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Congreso de Latinos Unidos Inc.			145,824	145,824	Prevention/Intervention Services Project Teach - Youth Tobacco Control D & A Services Sterile Syringe Exchange & Harm Reduction Service Center Shelter Plus Care & Rowan II D & A Services D & A Services
250	Health Promotion Council of Southeastern PA	74,000	74,000	74,000	74,000	
250	Philadelphia Mental Health Care Corporation	80,735				
250	Prevention Point Philadelphia	390,369	390,369	390,369	390,369	
250	Project Home, Inc.	63,687	63,687	63,687	31,506	
250	Public Health Management Corporation	65,089				
250	Vendor to Be Determined		145,824			
	Total - Professional Services	673,880	673,880	673,880	641,699	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Office of Addiction Services	02
Fund	No.		
Grants Revenue	08		

Major Objectives

The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,640,905	1,471,916	1,517,920	1,469,547	(48,373)
b)	Employee Benefits	706,646	630,346	653,924	632,229	(21,695)
200	Purchase of Services	35,254,308	46,162,266	42,105,874	48,418,374	6,312,500
300	Materials and Supplies	11,679	20,000	213,000	15,000	(198,000)
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,551	7,274	6,687	6,445	(242)
900	Advances and Misc. Payments					
	Total	37,620,089	48,296,802	44,502,405	50,546,595	6,044,190

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	18	16	18	
105	Full Time - Uniform					
	Total	18	18	16	18	

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Family Preservation Funds - Title XX	Grant Number G15033	Index Code 150497
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2017- June 30, 2018	Type of Grant Cost Reimbursement - PA Department of Public Welfare	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	605,304	605,304	605,304	605,304	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		605,304	605,304	605,304	605,304	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	605,304	605,304	605,304	605,304	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		605,304	605,304	605,304	605,304	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Behavioral Health Services/IGT (173) & Centers of Excellence	Grant Number G15277	Index Code 150523/150524
<input type="checkbox"/> Federal	Award Period July 1, 2017- June 30, 2018	Type of Grant Cost Reimbursement - PA Department of Human Services	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	7,933,283	7,933,283	9,433,283	9,433,283	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,933,283	7,933,283	9,433,283	9,433,283	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	7,933,283	7,933,283	9,433,283	9,433,283	
300	Other Governments					
400	Local (Non-Governmental)					
Total		7,933,283	7,933,283	9,433,283	9,433,283	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Intermediate Punishment Substance Abuse Program	Grant Number G15290	Index Code 150533
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2017- June 30, 2018	Type of Grant Cost Reimbursement - PA Commission on Crime & Delinquency	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Drug and alcohol-based restrictive intermediate punishment program.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	330,777	134,460	180,464	180,464	
100 b)	Employee Benefits - Total	114,405	30,511	54,089	54,089	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,515	1,679	3,150	3,150	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,666	336	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	26,788	7,336	13,500	13,500	
	Class 192 - FICA	15,174	4,335	7,500	7,500	
	Class 193 - Health / Medical	63,616	16,811	28,432	28,432	
	Class 194 - Group Life	142	14			
	Class 195 - Group Legal	504				
200	Purchase of Services	3,525,752	3,807,390	4,282,855	4,282,855	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		685			
900	Advances and Misc. Payments					
Total		3,970,934	3,973,046	4,517,408	4,517,408	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	3,970,934	3,973,046	4,517,408	4,517,408	
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,970,934	3,973,046	4,517,408	4,517,408	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> <i>Federal</i>	Comprehensive Assessment for Placement & Services for First Judicial District MH Court	G15667	150618
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	July 1, 2017- June 30, 2018	Cost Reimbursement - US Department of Justice	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

Comprehensive Assessment for Placement & Services for First Judicial District Mental Health Court

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	125,000	250,000	250,000	62,500	(187,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		125,000	250,000	250,000	62,500	(187,500)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	125,000	250,000	250,000	62,500	(187,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		125,000	250,000	250,000	62,500	(187,500)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Drug & Alcohol Program	Grant Number G15700	Index Code 150923/150924
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2017- June 30, 2018	Type of Grant Cost Reimbursement - PA Dept. of Drug & Alcohol Programs	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Comprehensive drug and alcohol services for the citizens of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,310,128	1,337,456	1,337,456	1,289,083	(48,373)
100 b)	Employee Benefits - Total	592,241	599,835	599,835	578,140	(21,695)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,177	11,951	11,951	11,519	(432)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,737	8,847	8,847	8,527	(320)
	Class 190 - Pension Obligation Bonds	87,676	56,736	56,736	54,684	(2,052)
	Class 191 - Pension Contributions	340,825	354,414	354,414	341,595	(12,819)
	Class 192 - FICA	33,080	37,827	37,827	36,459	(1,368)
	Class 193 - Health / Medical	109,492	126,820	126,820	122,233	(4,587)
	Class 194 - Group Life	3,522	2,261	2,261	2,179	(82)
	Class 195 - Group Legal	732	979	979	944	(35)
200	Purchase of Services	20,442,079	31,200,866	25,000,000	31,500,000	6,500,000
300	Materials and Supplies	11,679	20,000	213,000	15,000	(198,000)
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	6,551	6,589	6,687	6,445	(242)
900	Advances and Misc. Payments					
	Total	22,362,678	33,169,746	27,161,978	33,393,668	6,231,690

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	10,782,092	16,574,741	13,572,692	16,686,634	3,113,942
200	State	11,580,586	16,595,005	13,589,286	16,707,034	3,117,748
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,362,678	33,169,746	27,161,978	33,393,668	6,231,690

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	18	18	16	18	
105	Full Time - Uniform					
	Total	18	18	16	18	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Homeless Alcoholic Men	Grant Number G15806	Index Code 150673
<input checked="" type="checkbox"/> Federal	Award Period October 1, 2017 - September 30, 2018	Type of Grant Cost Reimbursement - US Army	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Provide drug and alcohol services for homeless alcoholic men.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	257,467		200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		257,467		200,000	200,000	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	257,467		200,000	200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		257,467		200,000	200,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Comprehensive Highway Safety Program	Grant Number G15934	Index Code 150513
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2017- June 30, 2018	Type of Grant Cost Reimbursement - PennDOT	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Provide comprehensive public education campaign on highway safety in the City of Philadelphia, relating to drug and alcohol abuse.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	430,105	430,105	399,114	399,114	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		430,105	430,105	399,114	399,114	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	430,105	430,105	399,114	399,114	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		430,105	430,105	399,114	399,114	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Act 152	Grant Number G15976	Index Code 150663
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2017- June 30, 2018	Type of Grant Cost Reimbursement - PA Department of Human Services	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Provide funding for Drug and Alcoholic services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,935,318	1,935,318	1,935,318	1,935,318	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,935,318	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,935,318	1,935,318	1,935,318	1,935,318	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	HealthChoices Behavioral Health Program	03
Fund	No.		
HealthChoices Behavioral Health	06		

Major Objectives

The major objective of the HealthChoices Division is to provide effective and medically necessary mental health and substance abuse services for Philadelphia County Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	889,795,002	1,300,350,000	1,197,698,000	1,298,400,000	100,702,000
300	Materials and Supplies					
400	Equipment		50,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	742,970	1,600,000	2,302,000	1,600,000	(702,000)
900	Advances and Misc. Payments					
	Total	890,537,972	1,302,000,000	1,200,000,000	1,300,000,000	100,000,000

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	HealthChoices Behavioral Health Program	03
Fund	No.		
HealthChoices Behavioral Health	06		

Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		50,000			
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		50,000			

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices Behavioral Health Program		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	889,765,915	1,300,314,000	1,197,622,180	1,298,350,000	100,727,820
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Reinvestment						
250	African Cultural Alliance of North America	50,000		50,000		Prevention Service Coalition
250	Bethseda Project, Inc.	186,000	166,000	166,000		Homeless Services
250	Council of Southeast Pennsylvania, The	450,000	450,000	434,987	450,000	Recovery Center & Peer Ldrship
250	Lutheran Children & Family	75,000	50,000			Prevention Service Coalition
250	Northeast Treatment Centers, Inc.	700,000	700,000	700,000	700,000	FIR-Methadone/Curfew
250	Philadelphia Mental Health Care Corporation	1,500,000	1,000,000	1,000,000	500,000	Addiction Services for the Uninsured
250	Project Home	75,000	50,000	75,000		Prevention Service Coalition
250	Public Health Management Corporation	2,882,167	2,000,000	2,682,166	2,000,000	Forensic Intensive Recovery Svcs
250	Reese Street Community Center	75,000	50,000	75,000		Prevention Service Coalition
250	Resources for Human Development	75,000	50,000	75,000		Prevention Service Coalition
250	Socio Emotional Learning Family, Inc.	700,000	700,000	168,892		Homeless Services
250	Thomas Jefferson University Hospital			175,000		Narcotic Addiction Rehabilitation
250	Urban Affairs Coalition			524,612		Homeless Services
254	Achara Consulting, Inc.	120,000	120,000	160,000	200,000	Planning
254	Community Behavioral Health	1,639,915	2,964,830	2,936,583	2,900,000	Cognitive Therapy/EBP
254	Drexel University Hospital	600,000	600,000	600,000		Healing Hurt People
254	Horizon House, Inc.	233,197	116,599	116,599	150,000	Homeless - Outreach Housing
254	Mental Health Association of Southeastern PA	125,484	125,384	125,384		Wrap Training
254	NHS Philadelphia	83,950				Community Awareness
254	Pathways to Housing	375,000	250,000	250,000	250,000	Mental Health Housing First
254	Paul Poplawski, Ph. D.	120,000	120,000	40,000		Community Awareness
254	Phila Mental Health Care Corporation (PHMCC)	641,720	326,126	326,126		Housing Program
254	Project Home	150,000	150,000	200,000		Homeless - Outreach Housing
254	Resources for Human Development, Inc.	1,056,578	107,789	193,989	100,000	Family Support Homeless
254	The PA Hospital of the Univ. of PA Health Sys	160,000	160,000			Children's Redesign
	Sub-Total	12,074,011	10,256,728	11,075,338	7,250,000	
Administration						
250	Horizon House , Inc.	48,342	199,100	199,100	199,100	Navigation Svcs - OHS
250	Performance Plus International	86,762	43,380	57,838	60,000	Leadership Program
252	Vendor TBD	129,500	127,500	150,000	150,000	Annual Audit of Program
254	Community Behavioral Health	869,842,500	1,282,771,721	1,179,051,712	1,283,335,708	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,207,984	2,207,984	2,207,984	2,207,984	Consumer Supports BHS
254	Horizon House , Inc.	150,758				Homeless - Outreach Housing
254	Mental Health Association of Southeastern PA	246,224	246,224	246,224	246,224	Consumer Supports BHS
254	Pathways to Housing	219,363	219,363	219,363	219,363	Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	3,997,000	3,997,000	4,366,813	4,633,813	Consumer Supports BHS
254	Public Health Management Corporation	245,000	245,000	47,808	47,808	Consumer Supports BHS
254	The Pa Hospital of the Univ. of PA Health Sys	518,471				Case Management Supports
	Sub-Total	877,691,904	1,290,057,272	1,186,546,842	1,291,100,000	
TOAL - PROFESSIONAL SERVICES		889,765,915	1,300,314,000	1,197,622,180	1,298,350,000	

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department Department of Behavioral Health & IDS	No. 15	Division Intellectual disAbility Services	No. 04
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Major Objectives

The major objective of the Intellectual disAbility Services Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The Intellectual disAbility Services Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the Intellectual disAbility Services Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,825,836	5,029,488	5,252,761	5,280,892	28,131
b)	Employee Benefits	2,499,420	2,476,506	2,476,506	2,374,649	(101,857)
200	Purchase of Services	47,445,183	54,249,241	50,348,172	56,440,508	6,092,336
300	Materials and Supplies	47,826	55,000	57,500	57,500	
400	Equipment	67,830	10,000	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,659	23,676	24,791	24,778	(13)
900	Advances and Misc. Payments					
Total		54,908,754	61,843,911	58,167,230	64,185,827	6,018,597

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,642,257	4,642,468	4,642,698	6,265,881	1,623,183
08	Grants Revenue	50,266,497	57,201,443	53,524,532	57,919,946	4,395,414
Total		54,908,754	61,843,911	58,167,230	64,185,827	6,018,597

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	General	5	5	5	5	
08	Grants Revenue	73	76	77	77	1
Total Full Time		78	81	82	82	1

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
General		01				
Major Objectives						
The major objective of the Intellectual disAbility Services (IDS) Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The IDS Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the IDS Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	294,085	294,296	294,526	325,373	30,847
b)	Employee Benefits					
200	Purchase of Services	4,348,172	4,348,172	4,348,172	5,940,508	1,592,336
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,642,257	4,642,468	4,642,698	6,265,881	1,623,183
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
Total		5	5	5	5	

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	1A03	Clerk II	31,890 - 34,480		1	1			(1)
2	5F73	Health Program Analysis Supervisor	58,456 - 75,151	1	1	1	1	76,176	
3	5A63	Health Services Social Work Supervisor	54,941 - 70,622	2	2	2	2	143,894	
4	5A62	Health Services Social Worker II	46,079 - 59,245				1	60,270	1
5	1A42	Word Processing Specialist	34,420 - 37,412	2	1	1	1	38,837	
		Overtime - Civilian						6,000	
		Shift/Stress						12	
Total Gross Requirements				5	5	5	5	325,189	
Plus: Earned Increment									
Plus: Longevity								184	
Less: (Vacancy Allowance)									
Total Budget Request								325,373	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	5	286,984	5	286,015	5	5	319,361	33,346	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,885		2,322				(2,322)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,195		6,177			6,000	(177)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		21		12			12		
11	H&L, IOD, LT-Sick									
12										
Total		5	294,085	5	294,526	5	5	325,373	30,847	

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	4,348,172	4,348,172	4,348,172	5,940,508	1,592,336
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,348,172	4,348,172	4,348,172	5,940,508	1,592,336

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,348,172	4,348,172	4,348,172	5,940,508	1,592,336
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	Ken-Crest Services Inc.	540,613	540,613	100,000	100,000	Early Intervention Services
254	Partnership For Community Support			300,000	300,000	Intellectual disAbility Services
254	People Acting to Help (PATH)	347,061	347,061			Intellectual disAbility Services
254	Philadelphia Mental Health Care Corporation (PMHCC)	1,571,965	1,571,965	1,283,203	1,807,864	Intellectual disAbility Services
254	Public Health Management Corporation (PHMC)	103,698	103,698	669,058	669,058	Intellectual disAbility Services
254	Public Health Management Corporation (PHMC)	1,034,008	1,034,008	1,174,621	2,242,296	Early Intervention Services
254	Vision For Equality Inc.	750,827	750,827	821,290	821,290	Intellectual disAbility Services
Total - Professional Services		4,348,172	4,348,172	4,348,172	5,940,508	

71-53N

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04
Fund	No.		
Grants Revenue	08		

Major Objectives

The major objective of the Intellectual disAbility Services (IDS) Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The IDS Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the IDS Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,531,751	4,735,192	4,958,235	4,955,519	(2,716)
b)	Employee Benefits	2,499,420	2,476,506	2,476,506	2,374,649	(101,857)
200	Purchase of Services	43,097,011	49,901,069	46,000,000	50,500,000	4,500,000
300	Materials and Supplies	47,826	55,000	57,500	57,500	
400	Equipment	67,830	10,000	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,659	23,676	24,791	24,778	(13)
900	Advances and Misc. Payments					
Total		50,266,497	57,201,443	53,524,532	57,919,946	4,395,414

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	73	76	77	77	1
105	Full Time - Uniform					
Total		73	76	77	77	1

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Office of Behavioral Health/Intellectual disAbilities	No. 15	Division Intellectual disAbility Services	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mental Retardation Program	Grant Number G15364	Index Code Various
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2017 - June 30, 2018	Type of Grant Cost Reimbursement - PA Depts. of Public Welfare, Ed & HS	
<input checked="" type="checkbox"/> State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

To provide intellectual disability and early intervention services to the citizens of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,531,751	4,735,192	4,958,235	4,955,519	(2,716)
100 b)	Employee Benefits - Total	2,499,420	2,476,506	2,476,506	2,374,649	(101,857)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	61,776	73,316	73,316	70,419	(2,897)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	41,425	52,355	52,355	50,286	(2,069)
	Class 190 - Pension Obligation Bonds	185,972	185,112	185,112	177,798	(7,314)
	Class 191 - Pension Contributions	1,332,137	1,195,875	1,195,875	1,148,619	(47,256)
	Class 192 - FICA	147,042	161,159	161,159	154,791	(6,368)
	Class 193 - Health / Medical	717,488	788,493	788,493	757,336	(31,157)
	Class 194 - Group Life	6,569	11,470	11,470	11,017	(453)
	Class 195 - Group Legal	7,011	8,726	8,726	4,383	(4,343)
200	Purchase of Services	43,097,011	49,901,069	46,000,000	50,500,000	4,500,000
300	Materials and Supplies	47,826	55,000	57,500	57,500	
400	Equipment	67,830	10,000	7,500	7,500	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	22,659	23,676	24,791	24,778	(13)
900	Advances and Misc. Payments					
Total		50,266,497	57,201,443	53,524,532	57,919,946	4,395,414

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	14,270,244	14,579,508	13,642,336	14,817,912	1,175,576
200	State	35,996,253	42,621,935	39,882,196	43,102,034	3,219,838
300	Other Governments					
400	Local (Non-Governmental)					
Total		50,266,497	57,201,443	53,524,532	57,919,946	4,395,414

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	73	76	77	77	1
105	Full Time - Uniform					
Total		73	76	77	77	1

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Department of Behavioral Health & IDS	No. 15	Division Administration	No. 05
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Major Objectives

The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,876,964	4,776,121	4,042,348	4,835,936	793,588
b)	Employee Benefits	1,970,831	2,186,230	2,186,230	2,013,213	(173,017)
200	Purchase of Services	175,220	225,000	300,000	300,000	
300	Materials and Supplies	85,980	100,000	105,000	105,000	
400	Equipment	14,860	50,000	45,000	45,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	16,589	20,928	17,284	20,971	3,687
900	Advances and Misc. Payments					
Total		6,140,444	7,358,279	6,695,862	7,320,120	624,258

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	559,223	590,548	585,606	641,742	56,136
08	Grants Revenue	5,581,221	6,767,731	6,110,256	6,678,378	568,122
Total		6,140,444	7,358,279	6,695,862	7,320,120	624,258

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	9	9	9	
08	Grants Revenue	54	70	55	69	(1)
Total Full Time		63	79	64	78	(1)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Administration	05
Fund	No.		
General	01		

Major Objectives

The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	559,223	590,548	585,606	641,742	56,136
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	559,223	590,548	585,606	641,742	56,136

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	9	9	
105	Full Time - Uniform					
	Total	9	9	9	9	

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Administration	05
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A451	Assistant City Solicitor	49,454 - 68,185	1	2	1	1	53,422	(1)
2	C130	Chief Deputy City Solicitor - Litigation	93,328 - 129,013	1	1	1	1	130,323	
3	D210	Deputy City Solicitor	58,193 - 85,093	4	3	4	4	306,323	1
4	L153	Legal Assistant	26,352 - 39,527	3	3	3	3	115,579	
		Lump Sum						17,925	
		Adjustments						18,170	
Total Gross Requirements				9	9	9	9	641,742	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								641,742	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							17,925	17,925	
2	Full Time - Civilian	9	558,565	9	578,035	9	9	605,647	27,612	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		658		7,571			18,170	10,599	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		9	559,223	9	585,606	9	9	641,742	56,136	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Administration	05
Fund	No.		
Grants Revenue	08		

Major Objectives

The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,317,741	4,185,573	3,456,742	4,194,194	737,452
b)	Employee Benefits	1,970,831	2,186,230	2,186,230	2,013,213	(173,017)
200	Purchase of Services	175,220	225,000	300,000	300,000	
300	Materials and Supplies	85,980	100,000	105,000	105,000	
400	Equipment	14,860	50,000	45,000	45,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	16,589	20,928	17,284	20,971	3,687
900	Advances and Misc. Payments					
	Total	5,581,221	6,767,731	6,110,256	6,678,378	568,122

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	54	70	55	69	(1)
105	Full Time - Uniform					
	Total	54	70	55	69	(1)

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Behavioral Health & IDS	No. 15	Division Administration	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title BHS/IDS Administration	Grant Number G15438	Index Code 150583
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2017 - June 30, 2018	Type of Grant Cost Reimbursement - PA Depts. of Public Welfare & Ed.	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide intellectual disability and early intervention services to the citizens of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,317,741	4,185,573	3,456,742	4,194,194	737,452
100 b)	Employee Benefits - Total	1,970,831	2,186,230	2,186,230	2,013,213	(173,017)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	39,393	50,191	50,191	46,219	(3,972)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	25,428	32,320	32,320	29,762	(2,558)
	Class 190 - Pension Obligation Bonds	188,196	201,966	201,966	185,983	(15,983)
	Class 191 - Pension Contributions	1,059,307	1,145,419	1,145,419	1,054,771	(90,648)
	Class 192 - FICA	107,073	135,818	135,818	125,069	(10,749)
	Class 193 - Health / Medical	540,063	610,036	610,036	561,758	(48,278)
	Class 194 - Group Life	6,682	5,927	5,927	5,458	(469)
	Class 195 - Group Legal	4,689	4,553	4,553	4,193	(360)
200	Purchase of Services	175,220	225,000	300,000	300,000	
300	Materials and Supplies	85,980	100,000	105,000	105,000	
400	Equipment	14,860	50,000	45,000	45,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	16,589	20,928	17,284	20,971	3,687
900	Advances and Misc. Payments					
	Total	5,581,221	6,767,731	6,110,256	6,678,378	568,122

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	5,581,221	6,767,731	6,110,256	6,678,378	568,122
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,581,221	6,767,731	6,110,256	6,678,378	568,122

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	54	70	55	69	(1)
105	Full Time - Uniform					
	Total	54	70	55	69	(1)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2018 OPERATING BUDGET

Department	PARKS & RECREATION	No.	16
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615	COMMISSIONER PARKS & RECREATION	767
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223	RECREATIONAL SERVICES	255	43	EXECUTIVE, ADMINISTRATION & PERFORMANCE	40	43
179	PROGRAM DISTRICTS	201		ADMINISTRATION	11	12
2	CULTURAL PROGRAMS	2		PERFORMANCE & TRAINING	3	3
1	SPORTS & ATHLETICS	1				
5	CAROUSEL HOUSE	6		FISCAL	11	12
				PERSONNEL	13	13
				WAREHOUSE	2	3
				CONCESSIONS	4	4
				STEWARDSHIP & VOLUNTEERISM	6	7
				COMMUNICATION	3	3
				RANGERS	15	24
				SPECIAL EVENTS MANAGEMENT	5	5
				ADMINISTRATION	8	7
				PLANNING	5	10
				URBAN FORESTRY	19	17
				CUSTODIAL	60	65
				LANDSCAPE MANAGEMENT	129	159
				TREE MAINTENANCE	24	30
				SKILLED TRADES	73	98
				SPECIAL CAPITAL PROJECTS (Rebuild)	1	40
				PROGRAM ADM	7	9
				AQUATICS & ICE RINKS	2	6
				OUT OF SCHOOL TIME & YOUTH DEVELOPMENT	1	3
				OLDER ADULT	24	25
				INFRASTRUCTURE & PROPERTY MANAGEMENT	319	426
				COMMUNICATION & ENGAGEMENT	33	43

FY18 PROPOSED BUDGET		
ORGANIZATION		
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS	

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
PARKS AND RECREATION								16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	42,943,935	45,386,251	45,960,006	46,660,211	700,205
		b)	Employee Benefits					
		200	Purchase of Services	9,235,890	9,294,525	9,381,100	9,294,525	(86,575)
		300	Materials and Supplies	2,355,378	2,303,622	2,145,622	2,303,622	158,000
		400	Equipment	360,614	370,183	238,266	370,183	131,917
		500	Contributions, etc.	4,796,976	2,527,500	2,527,500	2,527,500	
		800	Payments to Other Funds					
		Total	59,692,793	59,882,081	60,252,494	61,156,041	903,547	
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	2,636,429	3,143,901	3,139,230	3,174,931	35,701
		b)	Employee Benefits	446,703	520,298	524,227	529,754	5,527
		200	Purchase of Services	1,128,204	1,627,045	1,483,666	1,580,486	96,820
		300	Materials and Supplies	6,197,413	6,823,590	6,833,090	7,090,439	257,349
		400	Equipment	51,809	22,650	22,650	55,944	33,294
		500	Contributions, etc.		100,000	100,000	100,000	
		800	Payments to Other Funds					
		Total	10,460,558	12,237,484	12,102,863	12,531,554	428,691	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	45,580,364	48,530,152	49,099,236	49,835,141	735,905
		b)	Employee Benefits	446,703	520,298	524,227	529,754	5,527
		200	Purchase of Services	10,364,094	10,921,570	10,864,766	10,875,011	10,245
		300	Materials and Supplies	8,552,791	9,127,212	8,978,712	9,394,061	415,349
		400	Equipment	412,423	392,833	260,916	426,127	165,211
		500	Contributions, etc.	4,796,976	2,627,500	2,627,500	2,627,500	
		800	Payments to Other Funds					
		Total	70,153,351	72,119,565	72,355,357	73,687,594	1,332,237	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2018 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department PARKS AND RECREATION						16
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
DC 33 Pay Increase for FY18	434,408					434,408
One Time FY17 DC 33 Bonus	(152,000)					(152,000)
FY17 Target Budget Reduction Restoration			289,917			289,917
3% Exempt Raise	64,560					64,560
One Time FY17 FEMA Reimbursement Investment		(86,575)				(86,575)
Employees transferred from Public Property	253,237					253,237
Seasonal Workforce Program	100,000					100,000
TOTAL	700,205	(86,575)	289,917			903,547
GRANT REVENUE FUND						
Phil-A-Job	17,688	50,550	31,762			100,000
Summer Food	11,436	4,227	100,000			115,663
Human Services Development Fund	974	39				1,013
Older Adult Program	9,130	184	381			9,695
Senior Community Center	2,000	32,500	68,000			102,500
USDA Forest Service			90,500			90,500
Tree Vitalize Watersheds		9,320				9,320
TOTAL	41,228	96,820	290,643			428,691

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department PARKS AND RECREATION	No. 16
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		435,396		478,583			120,000		(358,583)
2	Full Time - Civilian	609	29,812,187	764	34,928,238	615	767	36,217,563	3	1,289,325
3	Bonus, Gross Adj.		224,077		392,271			64,560		(327,711)
4	PT, Temp/Seas, Bd , SCG		11,223,202		10,467,177			10,390,984		(76,193)
5	Overtime - Civilian		3,512,775		2,571,185			2,850,000		278,815
6	Holiday Overtime - Civilian		123,894		84,695			79,000		(5,695)
7	Shift/Stress		103,921		99,878			88,035		(11,843)
8	H&L, IOD, LT-Sick		105,157		52,209					(52,209)
9										
Total		609	45,540,609	764	49,074,236	615	767	49,810,142	3	735,906

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		39,756		25,000			25,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			39,756		25,000			25,000		

C. Summary by Object Classification - General Fund

1	Lump Sum		393,105		478,583			120,000		(358,583)
2	Full Time - Civilian	590	28,810,256	740	33,882,767	593	743	35,164,946	3	1,282,179
3	Bonus, Gross Adj.		213,291		392,271			64,560		(327,711)
4	PT, Temp/Seas, Bd , SCG		9,656,766		8,373,418			8,268,670		(104,748)
5	Overtime - Civilian		3,498,537		2,571,185			2,850,000		278,815
6	Holiday Overtime - Civilian		123,894		84,695			79,000		(5,695)
7	Shift/Stress		103,173		99,878			88,035		(11,843)
8	H&L, IOD, LT-Sick		105,157		52,209					(52,209)
9										
Total		590	42,904,179	740	45,935,006	593	743	46,635,211	3	700,205

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		39,756		25,000			25,000		
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			39,756		25,000			25,000		

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Program Description						
<p>This program provides a broad range of high-quality programming from professionally-trained staff to residents at low or no cost. Staff plans, organizes, and implements these programs for citizens in a safe environment.</p>						
Program Objectives						
<ul style="list-style-type: none"> - Provide staff-led programming into three new locations by the end of FY18. - Complete first cohort of three career pathways as CAP Pre-Apprentice Program by May 2018. [milestone] 						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Program participation rate	86.33%	85.50%	84.42%	85.00%	86.50%
<i>Comments: Program participation rate = Total Unique Program Participants / Total Unique Registered Participants.</i>						
	Percent increase in pool visits	5.80%	5.80%	11.60%	11.60%	2.30%
<i>Comments: This is a conservative FY18 target based on a target number of 940,000 engaged.</i>						
	Number of programs	3,196	3,300	2,028	3,378	3,450
<i>Comments: Does not include special events. Includes community-led programs at PPR facilities.</i>						
	Number of unique individuals who attended programs	217,313	220,000	137,203	230,280	240,000
<i>Comments: Does not include participants from special events. Includes participants from community-led programs at PPR facilities.</i>						
	Total visits	9,651,675	9,750,000	5,653,948	9,914,599	10,000,000
<i>Comments: N/A</i>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	23,876,950	24,012,295	24,145,245	24,272,584	127,339
08	GRANTS REVENUE	9,515,875	10,303,464	10,302,683	10,631,554	328,871
	Total	33,392,825	34,315,759	34,447,928	34,904,138	456,210
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	194	219	201	231	12
08	GRANTS REVENUE	19	24	22	24	
	Total Full Time	213	243	223	255	12

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

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

Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES			No. 01
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS REVENUE	9,515,875	10,303,464	10,302,683	10,631,554	328,871

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,014,912	5,442,137	5,442,137	5,681,385	239,248
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	19,264,132	19,205,852	19,397,952	19,511,141	113,189
b)	Employee Benefits					
200	Purchase of Services	4,070,531	4,242,391	4,183,241	4,197,391	14,150
300	Materials and Supplies	512,188	469,807	469,807	469,807	
400	Equipment	30,099	94,245	94,245	94,245	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,876,950	24,012,295	24,145,245	24,272,584	127,339

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	194	219	201	231	12
105	Full Time - Uniform					
	Total	194	219	201	231	12

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	RECREATIONAL SERVICES	01
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
<u>PROGRAM DISTRICTS</u>										
1	9D07	ASSISTANT RECREATION LEADER	33,418 - 36,323		1		1	37,748		
2	9D15	PARKS & REC PROGRAM MANAGER	62,578 - 80,457	8	8	7	8	630,278		
3	9D11	RECREATION LEADER 1	39,205 - 50,400	41	44	40	51	2,324,152	7	
4	9D12	RECREATION LEADER 2	45,277 - 58,196	60	57	65	67	3,888,822	10	
5	9D13	RECREATION LEADER 3	51,871 - 66,683	47	49	46	50	3,326,052	1	
6	9D10	RECREATION LEADER TRAINEE	34,244 - 44,026	15	29	17	20	738,674	(9)	
7	9D09	RECREATION OUTREACH WORKER	35,446 - 38,574	4	4	4	4	158,105		
Total Permanent Full Time					175	192	179	201	11,103,831	9
<u>CULTURAL PROGRAMS</u>										
8	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	2	3	2	2	148,684	(1)	
Total Permanent Full Time					2	3	2	2	148,684	(1)
<u>SPORTS & ATHLETICS</u>										
9	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,542		
Total Permanent Full Time					1	1	1	1	74,542	
<u>CAROUSEL HOUSE</u>										
10	1A91	DEPARTMENTAL AIDE	28,305 - 30,154	1	3	1	1	32,579	(2)	
11	7C11	EQUIPMENT OPERATOR 1	35,446 - 38,574		2		1	35,446	(1)	
12	9D11	RECREATION LEADER 1	39,205 - 50,400	1		1	2	90,430	2	
13	9D12	RECREATION LEADER 2	45,277 - 58,196	2	2	2	1	60,021	(1)	
14	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,542		
Total Permanent Full Time					5	8	5	6	293,018	(2)
<u>PROGRAM ADMINISTRATION</u>										
15	A398	AMD - ASSISTANT WORKFORCE DIRECTOR	82,000				1	82,000	1	
16	1A11	CLERK TYPIST 1	29,309 - 31,298			1	1	29,310	1	
17	1D41	DATA SERVICE SUPPORT CLERK	34,420 - 37,412			1	1	35,046	1	
18	D250	DEPUTY COMMISSIONER	120,000		1	1	1	120,000		
19	D572	DIRECTOR OF STRATEGIC INITIATIVES	89,939	1	1	1	1	89,939		
20	1A20	EXECUTIVE SECRETARY	33,131 - 42,595				1	33,131	1	
21	9D16	RECREATION PROGRAMMING DIRECTOR	71,597 - 92,059	2	2	2	2	182,250		
22	S488	SPECIAL ASST TO THE DEPUTY MAYOR	100,000	1	1	1	1	100,000		
Total Permanent Full Time					4	5	7	9	671,676	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>AQUATICS & ICE RINKS</u>									
23	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	2	2	2	2	149,284	
24	7C12	EQUIPMENT OPERATOR 2	38,702 - 42,274				4	170,399	4
Total Permanent Full Time				2	2	2	6	319,683	4
<u>OST & YOUTH DEVELOPMENT</u>									
25	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,342	
26	1D41	DATA SERVICE SUPPORT CLERK	33,418 - 36,323		3				
27	1A02	CLERK 1	28,456 - 30,387				1	28,456	1
Total Permanent Full Time				1	4	1	2	102,798	(2)
<u>OLDER ADULT</u>									
28	1A04	CLERK 3	37,691 - 41,127	1	1	1	1	42,553	
29	1A17	CLERK STENOGRAPHER 3	33,131 - 42,595	1	1	1	1	44,020	
Total Permanent Full Time				2	2	2	2	86,573	
<u>OUTDOOR & ENVIRONMENTAL EDUCATION</u>									
30	9D12	RECREATION LEADER 2	45,277 - 58,196	1	1	1	1	59,221	
31	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,142	
Total Permanent Full Time				2	2	2	2	133,363	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department PARKS AND RECREATION			No. 16	Program RECREATIONAL SERVICES				No. 01		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full Time Employees		194	219	201	231	12,934,168	12	
		Part Time Employees		96	102	102	102	1,850,000		
		Temporary/Seasonal excluding Aquatic Staff						175,000		
		Temporary/Seasonal Aquatic Staff Only						3,500,000		
		Temporary/Seasonal Youth Development						673,670		
		Temporary/Seasonal Seasonal Workforce Program						100,000		
		Overtime						300,000		
		Overtime - Uniform						25,000		
		Holiday Overtime						6,000		
		Shift Differential						35,000		
		Lump Sum Payment						50,000		
		Match for Older Adult Program						275,000		
		Expenditure Transfer						51,000		
		3% Exempt Raises						9,200		
Total Gross Requirements				290	321	303	333	19,984,038	12	
Plus: Earned Increment								100,019		
Plus: Longevity								4,780		
Less: (Vacancy Allowance)								(577,696)		
Total Budget Request								19,511,141		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		165,949		217,907			50,000	(167,907)	
2	Full Time - Civilian	194	11,287,220	219	12,248,789	201	231	12,787,271	538,482	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.		113,864		114,414			9,200	(105,214)	
5	PT, Temp/Seas, Bd, SCG		7,374,531		6,515,452			6,298,670	(216,782)	
6	Overtime - Civilian		188,617		187,867			300,000	112,133	
7	Overtime - Uniform		39,756		25,000			25,000		
8	Holiday Overtime - Civilian		4,930		8,543			6,000	(2,543)	
9	Unused Uniform Leave									
10	Shift/Stress		49,528		45,638			35,000	(10,638)	
11	H&L, IOD, LT-Sick		39,737		34,342				(34,342)	
12										
Total		194	19,264,132	219	19,397,952	201	231	19,511,141	113,189	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	38,885	3,524	3,524	3,524	
306	Library Materials					
307	Chemicals & Gases	212,775	240,000	240,000	240,000	
308	Dry Goods, Notions & Wearing Apparel	9,798	16,030	16,030	16,030	
309	Cordage & Fibers					
310	Electrical & Communication	1,190				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	600				
313	Food	24,005	8,219	18,673	8,219	(10,454)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	21,180	1,526		1,526	1,526
317	Hospital & Laboratory	14,469	9,738		9,738	9,738
318	Janitorial, Laundry & Household	8,014	8,500	8,500	8,500	
320	Office Materials & Supplies	7,767	13,500	13,500	13,500	
322	Small Power Tools & Hand Tools	7,001				
323	Plumbing, AC & Space Heating	5,063				
324	Precision, Photographic & Artists	8,000	6,995	21,416	6,995	(14,421)
325	Printing	633				
326	Recreational & Educational	152,118	157,500	148,164	157,500	9,336
328	Vehicle Parts & Accessories					
335	Lubricants	65				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	625	4,275		4,275	4,275
	Total	512,188	469,807	469,807	469,807	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	26,999				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational		42,066	42,066	42,066	
427	Computer Equipment & Peripherals	2,105	25,433	25,433	25,433	
428	Vehicles					
430	Furniture & Furnishings	995	9,075	9,075	9,075	
499	Other Equipment (not otherwise classified)		7,671	7,671	7,671	
	Total	30,099	94,245	94,245	94,245	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,411,401	3,605,002	3,540,852	3,555,002	14,150
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PHILADELPHIA MURAL ARTS ADVOCATES	61,500	15,000	15,000	15,000	MURAL PROGRAM AT REC CNTR
250	MONTGOMERY EARLY LEARNING CENTER	6,000	15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	CPR/AED PUBLIC AWARENESS TRAINING	10,000	10,000	10,000	10,000	CPR TRAINING AND AWARENESS
250	PHILADELPHIA YOUTH NETWORK	3,000,000	3,000,000	3,000,000	3,000,000	WORK READY PROGRAM
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	329,901	330,000	330,000	330,000	TRANSITIONAL WORK PROGRAM
250	SCOTLANDYARD SECURITY SERVICES			31,629		SECURITY SERVICES AT POOL
250	TBD				10,000	FORMS-LANGUAGE TRANSLATE
250	TBD	4,000	235,002	139,223	175,002	EDUCATION & TRAINING PROG.
		3,411,401	3,605,002	3,540,852	3,555,002	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	FIRST STUDENT INC	255,035	270,000	250,000		SCHOOL BUS / VAN RENTAL
285	MAT BUS CORP			20,000	270,000	SCHOOL BUS / VAN RENTAL
285	ARF RENTAL SERVICES INC	1,905	5,000	5,000	5,000	PORTABLE TOILET
285	SCHOOL DISTRICT OF PHILADELPHIA	338,000	338,000	338,000	338,000	SCHOOL DIST FACILITY USAGE
285	TBD/MISC	55				MISC / RENTAL
		594,995	613,000	613,000	613,000	
307	BUCKMANS INC	212,775	240,000	240,000	240,000	SODIUM HYPOCHLORITE - POOL
		212,775	240,000	240,000	240,000	
326	RECREATION SUPPLY CO INC	29,517	30,000	30,000	30,000	RECREATION AND EDUCATIONAL
326	BLICK ART MATERIALS INC	25,304	25,500	25,500	25,500	ARTS CRAFTS SUPPLIES
326	S & S WORLDWIDE	21,079	10,000	10,000	10,000	RECREATIONAL SUPPLIES
326	LESLIES POOLMART INC	12,362				POOL SUPPLIES
326	SCHOOL SPECIALTY	30,612	25,000	25,000	25,000	SCHOOL ART SUPPLIES
326	SPORT SUPPLY GROUP INC	27,314	25,000	25,000	25,000	PLAYGROUND/SPORTS SUPPLIES
326	TBD/MISC	5,930	42,000	32,664	42,000	VARIOUS RECREATION SUPPLIES
		152,118	157,500	148,164	157,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,525,186	2,868,901	2,864,230	2,899,931	35,701
b)	Employee Benefits	446,703	495,298	499,227	504,754	5,527
200	Purchase of Services	466,922	543,025	542,986	630,486	87,500
300	Materials and Supplies	6,071,959	6,373,590	6,373,590	6,540,439	166,849
400	Equipment	5,105	22,650	22,650	55,944	33,294
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,515,875	10,303,464	10,302,683	10,631,554	328,871
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	24	22	24	
105	Full Time - Uniform					
Total		19	24	22	24	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	8,913,810	9,689,451	9,689,683	9,915,041	225,590	
State	602,065	614,013	613,000	716,513	102,500	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2018 OPERATING BUDGET	WITHIN PROGRAM

Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 080		

<i>Funding Sources</i>	Grant Title AFTER SCHOOL SNACK	Grant Number G16422	Index Code 160691 & 160692
<input checked="" type="checkbox"/> Federal	Award Period 10/1/16-09-/30/17	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		190,000	186,134	186,134	
100 b)	Employee Benefits - Total		22,000	25,866	25,866	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		7,465	10,743	10,743	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		2,755	2,184	2,184	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			3,602	3,602	
	Class 192 - FICA		11,780	9,337	9,337	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000	10,000	10,000	
300	Materials and Supplies	1,499,998	1,500,000	1,500,000	1,500,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,499,998	1,722,000	1,722,000	1,722,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,499,998	1,722,000	1,722,000	1,722,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,499,998	1,722,000	1,722,000	1,722,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 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 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 080		

<i>Funding Sources</i>	Grant Title PHIL-A-JOB II - WORK EXPERIENCE	Grant Number G16002	Index Code 160647 & 160648
<input checked="" type="checkbox"/> Federal	Award Period 03/1/17-09/30/17	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	439,668	315,000	315,000	330,750	15,750
100 b)	Employee Benefits - Total	45,599	38,750	38,750	40,688	1,938
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,925	14,615	17,834	18,727	893
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,383	4,605	3,967	4,165	198
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	27,291	19,530	16,949	17,796	847
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	36,638	141,800	141,800	192,350	50,550
300	Materials and Supplies	34,631	141,800	141,800	172,268	30,468
400	Equipment	5,105	22,650	22,650	23,944	1,294
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	561,641	660,000	660,000	760,000	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	561,641	660,000	660,000	760,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	561,641	660,000	660,000	760,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 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 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 080		

<i>Funding Sources</i>	Grant Title SUMMER FOOD PROGRAM	Grant Number G16036	Index Code 160655 & 160656
<input checked="" type="checkbox"/> Federal	Award Period 10/01/16-09/30/17	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	800,624	830,705	830,705	840,705	10,000
100 b)	Employee Benefits - Total	86,566	119,250	119,250	120,686	1,436
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	30,351	24,455	41,810	42,313	503
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,505	12,045	11,717	11,858	141
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,498	13,019	10,329	10,454	125
	Class 192 - FICA	40,212	51,504	55,394	56,061	667
	Class 193 - Health / Medical		18,011			
	Class 194 - Group Life		72			
	Class 195 - Group Legal		144			
200	Purchase of Services	419,310	352,251	352,251	356,478	4,227
300	Materials and Supplies	4,530,382	4,700,000	4,700,000	4,800,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,836,882	6,002,206	6,002,206	6,117,869	115,663

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	5,836,882	6,002,206	6,002,206	6,117,869	115,663
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,836,882	6,002,206	6,002,206	6,117,869	115,663

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 080		

<i>Funding Sources</i>	Grant Title HSDf - VIOLENCE REDUCTION	Grant Number G16506	Index Code 160671 & 160672
X Federal	Award Period 07/1/17-06/30/18	Type of Grant Advance	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

To provide services to Youth & Community Centers, Violence Reduction Initiatives, Out Of School Time Programs & other program support.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	490,565	487,725	486,920	487,725	805
100 b)	Employee Benefits - Total	111,500	102,614	102,445	102,614	169
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	41,631	45,147	45,073	38,313	(6,760)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,254	7,303	7,290	6,676	(614)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	28,254	23,192	23,154	26,003	2,849
	Class 192 - FICA	31,016	26,972	26,928	28,544	1,616
	Class 193 - Health / Medical	3,300			3,037	3,037
	Class 194 - Group Life	9			8	8
	Class 195 - Group Legal	36			33	33
200	Purchase of Services		23,674	23,635	23,674	39
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	602,065	614,013	613,000	614,013	1,013

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	602,065	614,013	613,000	614,013	1,013
300	Other Governments					
400	Local (Non-Governmental)					
	Total	602,065	614,013	613,000	614,013	1,013

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 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 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 080		

<i>Funding Sources</i>	Grant Title COMMUNITY SERVICES BLOCK GRANT	Grant Number G16435	Index Code 160711
<input checked="" type="checkbox"/> Federal	Award Period 1/1/2017 - 12/31/2017 (MOU Period from CEO - 6 Months)	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Community Services Block Grant (CSBG) purpose is to grant many services and activities to 300 unduplicated, low income senior citizens at 5 older adult centers located in the city of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	239,937	450,000	450,000	450,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	239,937	450,000	450,000	450,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	239,937	450,000	450,000	450,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	239,937	450,000	450,000	450,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	6	4	6	
105	Full Time - Uniform					
	Total	4	6	4	6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	OLDER ADULT PROGRAM	G16856	160681 & 160683
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/16-06/30/17	REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Older Adult Program provides programs for senior citizens in the six older adult centers (King Older Adult Center, Mann Older Adult Center, Juniata Park Older Adult Center, South Philadelphia Older Adult Center, Northeast Older Adult Center and West Oak Lane Senior Center) and also in public recreation facilities.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	554,392	595,471	595,471	602,617	7,146
100 b)	Employee Benefits - Total	203,038	212,684	212,916	214,900	1,984
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	18,533	12,064	19,646	19,646	
	Class 188 - Worker's Comp. - Medical		8,634			
	Class 189 - Medicare Tax	6,284	21,825	6,582	6,661	79
	Class 190 - Pension Obligation Bonds	41,507	63,879	43,479	44,001	522
	Class 191 - Pension Contributions	27,805	36,919	29,126	29,476	350
	Class 192 - FICA	26,680	67,228	27,947	27,947	
	Class 193 - Health / Medical	80,806	1,286	84,645	85,661	1,016
	Class 194 - Group Life	289	849	303	306	3
	Class 195 - Group Legal	1,134		1,188	1,202	14
200	Purchase of Services	10,974	15,300	15,300	15,484	184
300	Materials and Supplies	6,948	31,790	31,790	32,171	381
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	775,352	855,245	855,477	865,172	9,695

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	775,352	855,245	855,477	865,172	9,695
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	775,352	855,245	855,477	865,172	9,695

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	17	18	17	
105	Full Time - Uniform					
	Total	15	17	18	17	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	SENIOR COMMUNITY CENTER GRANT AGREEMENT	TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	11/01/16-11/1/2017	ADVANCE & REIMBURSEMENT	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Senior Community Center Grant is for the development and improvement of the South Philadelphia Older Adult Center.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				2,000	2,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				32,500	32,500
300	Materials and Supplies				36,000	36,000
400	Equipment				32,000	32,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					102,500	102,500

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				102,500	102,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					102,500	102,500

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03
Program Description						
This program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets while caring for and maintaining PPR's natural lands and facilities to high standards.						
Program Objectives						
- Complete Cityworks implementation by July 2018. Cityworks is an urban forestry asset management system. Implementation will mean that the system is functional for staff by June 30, 2018. [milestone]						
Performance Measures						
Measure No.	Description	Fiscal 2016 Year-End	Fiscal 2017 Target	Fiscal 2017 Year-to-Date 12/31/16	Fiscal 2017 Year-End Estimate	Fiscal 2018 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Percent of 311 requests closed that meet standard	N/A	50.4%	48.2%	50.4%	55.0%
<u>Comments:</u> Prior to FY17, 311 requests were not closed against a standard number of days.						
	Percent of Performo requests closed that meet standard	N/A	62.6%	N/A	62.6%	64.1%
<u>Comments:</u> Calendar year 2016 was the first year that Performo was measured. This measure is reported on an annual basis.						
	New trees planted	7,476	5,300	3,287	5,287	5,300
<u>Comments:</u> N/A						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	24,001,811	26,308,995	26,592,890	26,813,834	220,944
08	GRANTS REVENUE	168,638	184,020	50,180	150,000	99,820
Total		24,170,449	26,493,015	26,643,070	26,963,834	320,764
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	320	443	319	426	(17)
Total Full Time		320	443	319	426	(17)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	(CONTINUED)

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	109,859	125,000	111,326	90,600	(20,726)
08	GRANTS REVENUE	168,638	184,020	50,180	150,000	99,820

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)
PPR	Buildings, Courts, Play Areas, Athletic Fields	10,825,000	7,000,000		300,000	
PPR	Rebuilding Community Infrastructure *				7,000,000	

* Prior to FY18, capital funds for Rebuilding Community Infrastructure were budgeted under Buildings, Courts, Play Areas, and Athletic Fields.

PPR	Neighborhood Parks and Facilities	5,275,000				1,500,000
PPR	Natural Lands/Large Manicured Parks/Buildings	6,748,000			3,315,000	5,300,000
PPR	PPR Projects	14,380,000	2,000,000		6,234,000	4,600,000
PPR	Grant Funded Recreation Improvements	11,483,000				
PPR	Cultural Facilities	12,937,000			1,000,000	3,000,000
PPR	Building Improvements	3,600,000				
PPR	Infrastructure	198,000				
PPR	Parkland- Site Improvements	21,615,000				
PPR	Roadways, Footways, and Parking	6,031,000				

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,887,013	7,706,822	7,706,822	7,936,076	229,253
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	18,526,895	21,271,672	21,569,842	21,776,511	206,669
b)	Employee Benefits					
200	Purchase of Services	3,447,371	3,313,084	3,458,809	3,313,084	(145,725)
300	Materials and Supplies	1,743,038	1,567,581	1,447,581	1,567,581	120,000
400	Equipment	284,507	156,658	116,658	156,658	40,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,001,811	26,308,995	26,592,890	26,813,834	220,944
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	320	443	319	426	(17)
105	Full Time - Uniform					
Total		320	443	319	426	(17)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	109,859	125,000	111,326	90,600	(34,400)	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MGMT	03
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TRADES									
1	A398	AMD - DIRECTOR OF FACILITIES	102,000	1	1	1	1	102,000	
2	7H35	BRICK MASON	39,715 - 43,447	2	2	2	2	87,520	
3	7H06	BUILDING MAINTENANCE GROUP LEADER	44,887 - 49,476	1	2		2	89,774	
4	7H05	BUILDING MAINTENANCE MECHANIC	40,727 - 44,632	4	4	5	5	223,959	1
5	7H62	BUILDING MAINTENANCE SUPERINTENDENT	47,231 - 60,725	5	5	4	4	237,084	(1)
6	7H63	BUILDING MAINTENANCE SUPERINTENDENT	51,871 - 66,683			2	2	131,915	2
7	7H11	CARPENTER	39,715 - 43,447	7	8	7	10	410,324	2
8	7H13	CARPENTRY GROUP LEADER	43,795 - 48,181	1	1	1	2	92,801	1
9	7H31	CEMENT FINISHER 1	39,715 - 43,447	4	4	4	5	217,005	1
10	7K04	ELECTRICAL GROUP LEADER	46,233 - 50,960	2	2	2	2	100,596	
11	7K02	ELECTRICIAN 2	41,632 - 45,687	6	9	7	9	399,985	
12	7N72	GROUNDS MAINTENANCE WORKER 2	36,569 - 39,851				1	41,077	1
13	7J02	HVAC MECHANIC 2	43,795 - 48,181	3	5	5	6	276,555	1
14	7J03	HVAC MECHANIC GROUP LEADER	46,233 - 50,960	2	1	2	2	102,946	1
15	7H08	LOCKSMITH	39,715 - 43,447	2	1	2	2	86,659	1
16	7H39	MASONRY GROUP LEADER	44,960 - 49,498	1	1	1	1	50,324	
17	7H43	PAINTER 1	39,715 - 43,447	4	13	6	6	254,846	(7)
18	7H44	PAINTER 2	39,543 - 43,333	1	2		2	79,086	
19	7N41	PARK CONSTRUCTION SUPERVISOR	45,277 - 58,196	1	1	1	1	59,221	
20	7H41	PLASTERER	39,715 - 43,447	2	1	2	2	85,621	1
21	7H22	PLUMBING AND HEATING MAINT WORKER	41,632 - 45,687	10	10	9	11	490,465	1
22	7H51	ROOFER	40,727 - 44,632	3	3	2	6	251,665	3
23	7H53	ROOFING GROUP LEADER	44,960 - 49,498	1	1	1	2	95,284	1
24	1A18	SECRETARY	34,420 - 37,412	1	3	1	1	38,838	(2)
25	7A03	SEMI-SKILLED LABORER	34,420 - 37,412				1	34,420	1
26	7H01	TRADES HELPER	34,420 - 37,412	6	17	4	8	290,818	(9)
27	7J40	WELDER	41,632 - 45,687	2	2	2	2	89,463	
Total Permanent Full time				72	99	73	98	4,420,251	(1)
ADMINISTRATION									
28	D375	DMD - DEPUTY COMMISSIONER	110,000	1		1	1	110,000	1
29	1D41	DATA SERVICE SUPPORT CLERK	34,420 - 37,412	1		1	1	38,838	1
30	D250	DEPUTY COMMISSIONER	115,000	1	1	1	1	115,000	
31	9D26	PARK ENVIRONMENTAL EDU DIRECTOR	67,091 - 86,256	1	1	1	1	87,881	
32	1A04	CLERK 3	36,594 - 39,930	1	1				
33	7N50	PARK MANAGEMENT TRAINEE	35,099 - 45,126		1				
34	7N51	PARK MANAGER 1	37,764 - 48,548	2	3				
35	7N52	PARK MANAGER 2	48,116 - 61,866	2	3	3	2	100,294	(1)
36	7N49	PARK OPERATIONS DIRECTOR	83,312 - 107,108		1				
37	1A42	WORD PROCESSING SPECIALIST 2	34,420 - 37,412	1	5	1	1	38,438	(4)
Total Permanent Full time				10	16	8	7	490,451	(9)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
<u>SPECIAL CAPITAL PROJECTS (REBUILD)</u>										
38	A398	AMD - SPECIAL PROJECTS COORDINATOR	70,000		1		1	70,000		
39	7H05	BUILDING MAINTENANCE MECHANIC	40,727 - 44,632		3		3	122,181		
40	7H63	BUILDING MAINT SUPERINTENDENT 2	51,871 - 66,683		1		1	51,871		
41	7H11	CARPENTER	39,715 - 43,447		4		4	158,860		
42	7H13	CARPENTRY GROUP LEADER	43,795 - 48,181		1		1	43,795		
43	7K02	ELECTRICIAN 2	41,632 - 45,687		4		4	166,528		
44	7K04	ELECTRICAL GROUP LEADER	46,233 - 50,960		1		1	46,233		
45	7J02	HVAC MECHANIC 2	43,795 - 48,181		4		4	175,180		
46	7J03	HVAC MECHANIC GROUP LEADER	46,233 - 50,960		1		1	46,233		
47	7H43	PAINTER 1	39,715 - 43,447		4		4	158,860		
48	7H45	PAINTING GROUP LEADER	42,520 - 46,778		1		1	42,520		
49	7H28	PLUMBING AND HEATING MAINT GROUP LD	44,887 - 49,476		1		1	44,887		
50	7H22	PLUMBING AND HEATING MAINT WORKER	41,632 - 45,687		4		4	166,528		
51	7H51	ROOFER	40,727 - 44,632		4		4	162,908		
52	7H53	ROOFING GROUP LEADER	44,960 - 49,498		1		1	44,960		
53	7A03	SEMI-SKILLED LABORER	34,420 - 37,412		4		4	137,680		
54	1A42	WORD PROCESSING SPECIALIST 2	34,420 - 37,412	1	1	1	1	37,148		
Total Permanent Full time					1	40	1	40	1,676,372	
<u>CUSTODIAL</u>										
55	A398	AMD - GENERAL WORKER	24,757	1	1	1	1	24,757		
56	7N71	GROUND & FACILITIES MAINT WORKER I	33,190 - 36,016	16		15	18	660,834	18	
57	7D61	PARKS & REC FACILITIES CARETAKER 1	33,190 - 36,016	5	28	4	4	147,607	(24)	
58	7D62	RECREATION FACILITIES CARETAKER 2	35,446 - 38,574	31	38	36	38	1,489,144		
59	7A03	SEMI-SKILLED LABORER	34,420 - 37,412	4	4	4	4	155,551		
Total Permanent Full time					57	71	60	65	2,477,893	(6)
<u>PLANNING</u>										
60	A398	AMD - SPECIAL PROJECTS MANAGER	75,000	1	1	1	1	75,000		
61	A398	AMD - CAPITAL PROJECTS ADMINISTRATOR	78,000	1	1	1	1	78,000		
62	3E20	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	42,240 - 54,311				1	42,240	1	
63	3E21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	48,116 - 61,866	2	2	1	1	51,553	(1)	
64	2G11	HISTORIC PRESERVATION SPECIALIST	50,606 - 65,058	1	1	1	1	65,683		
65	2G16	PARK HIS PRES & FUN ADM	67,091 - 86,256	1	1	1	1	87,281		
66	6G28	CONSTRUCTIONS TRADES INSPECTOR	46,244 - 51,004				1	52,029		
67	3D10	ARCHITECTURAL PROJECTS COORDINATOR	57,030 - 73,317				1	69,242		
68	3D05	ARCHITECTURAL PROJECTS COORDINATOR	50,606 - 65,058				1	65,058		
69	3B74	ENGINEERING SPECIALIST	57,030 - 73,317				1	61,101		
Total Permanent Full time					6	6	5	10	647,187	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MGMT				03
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
LANDSCAPE									
70	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	75,000				1	75,000	
71	2J59	COMMUNITY INITIATIVES SPECIALIST	40,637 - 52,251	1		1	1	53,076	1
72	7C11	EQUIPMENT OPERATOR 1	35,446 - 38,574	2	2	2	2	79,799	
73	7C12	EQUIPMENT OPERATOR 2	37,575 - 41,043	4	4	4			
74	7N07	GREENHOUSE/NURSERY ATTENDANT	36,569 - 39,851	2	3	3	2	77,846	(1)
75	7N71	GROUND & FACILITIES MAINT WORKER I	33,190 - 36,016	64	35	51	65	2,289,505	30
76	7N72	GROUND MAINTENANCE WORKER 2	36,569 - 39,851	10	11	17	16	633,581	5
77	7N73	GROUND MAINT WORKER CREW CHIEF	39,715 - 43,447	12	11	11	15	647,736	4
78	7C13	HEAVY EQUIPMENT OPERATOR 1	40,727 - 44,632	8	12	8	11	488,111	(1)
79	7C14	HEAVY EQUIPMENT OPERATOR 2	42,652 - 46,866	2	2	2	3	139,034	1
80	7A06	LABOR CREW CHIEF 1	39,715 - 43,447	7	9	7	8	351,222	(1)
81	7A01	LABORER	31,890 - 34,480	1	10	1	1	35,905	(9)
82	7N52	PARK MANAGER 2	48,116 - 61,866	1	1	1	3	166,990	2
83	7N29	PARK PROJECTS TECHNICIAN	42,652 - 46,866	4	3	3	3	145,073	
84	7N74	PARKS & REC GROUND MAINT SUPERVISOR	43,296 - 55,668	7	9	9	12	686,116	3
85	7D61	PARKS & REC FACILITIES CARETAKER 1	33,190 - 36,016		36		1	33,190	(35)
86	7N75	PARKS & REC OPERATIONS MANAGER	62,578 - 80,457	6	4	3	4	261,785	
87	7D64	REC DIST CARETAKER SUPERVISOR 1	37,398 - 48,080	3	3	3	3	148,515	
88	7D62	RECREATION FACILITIES CARETAKER 2	35,446 - 38,574		8		2	74,401	(6)
89	7A03	SEMI-SKILLED LABORER	34,420 - 37,412	2	6	2	5	180,535	(1)
90	1A42	WORD PROCESSING SPECIALIST 2	34,420 - 37,412	1	1	1	1	38,838	
Total Permanent Full time				137	170	129	159	6,606,258	(11)
URBAN FORESTRY									
91	1A04	CLERK 3	37,691 - 41,127	1	1	1	1	42,153	
92	7N07	GREENHOUSE/NURSERY ATTENDANT	36,569 - 39,851				1	39,852	1
93	7N52	PARK MANAGER 2	48,116 - 61,866	3	3	3	3	172,473	
94	7N29	PARK PROJECTS TECHNICIAN	42,652 - 46,866	5	5	6	6	287,546	1
95	7N74	PARKS & REC GROUND MAINT SUPV.	43,296 - 55,668	5	5	5	2	112,986	(3)
96	7N75	PARKS & REC OPERATIONS MANAGER	62,578 - 80,457	1	1	1	2	162,739	1
97	7N76	RECREATION GROUND MAINT. SUPV.			1	1			
98	7N49	PARKS OPERATIONS DIRECTOR	83,312 - 107,108	1	1	1	1	101,158	
99	1A37	SERVICE REPRESENTATIVE	34,420 - 37,412			1	1	34,420	1
Total Permanent Full time				16	17	19	17	953,327	
TREE MAINTENANCE									
100	7C13	HEAVY EQUIPMENT OPERATOR 1	40,727 - 44,632	2	3	3	3	138,374	
101	7N29	PARK PROJECTS TECHNICIAN	42,652 - 46,866				1	42,652	1
102	7N25	TREE MAINTENANCE CREW CHIEF	42,652 - 46,866	4	5	4	6	277,468	1
103	7N21	TREE MAINTENANCE WORKER	39,715 - 43,447	15	16	17	20	841,181	4
Total Permanent Full time				21	24	24	30	1,299,675	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department PARKS AND RECREATION			No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full Time Employees		320	443	319	426	18,571,414	(17)	
		Temporary/Seasonal						1,500,000		
		Overtime						2,250,000		
		Holiday Overtime						70,000		
		Shift Differential						49,535		
		Lump Sum Payments						30,000		
		3% Exempt Raise						15,000		
Total Gross Requirements				320	443	319	426	22,485,949	(17)	
Plus: Earned Increment								71,884		
Plus: Longevity								10,018		
Less: (Vacancy Allowance)								(791,340)		
Total Budget Request								21,776,511		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		144,502		177,050			30,000	(147,050)	
2	Full Time - Civilian	320	13,250,085	443	17,345,988	319	426	17,861,976	515,988	(17)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		79,305		257,406			15,000	(242,406)	
5	PT, Temp/Seas, Bd, SCG		1,732,306		1,430,248			1,500,000	69,752	
6	Overtime - Civilian		3,096,501		2,220,193			2,250,000	29,807	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		110,702		71,700			70,000	(1,700)	
9	Unused Uniform Leave									
10	Shift/Stress		48,074		49,390			49,535	145	
11	H&L, IOD, LT-Sick		65,420		17,867				(17,867)	
12										
Total		320	18,526,895	443	21,569,842	319	426	21,776,511	206,669	(17)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	16,450	45,390	12,240	45,390	33,150
202	Janitorial Services	19,583	39,900		39,900	39,900
205	Refuse, Garbage, Silt and Sludge Removal	19,950		7,826	15,000	7,174
209	Telephone & Communication		624		624	624
210	Postal Services					
211	Transportation	509		1,600		(1,600)
215	Licenses, Permits & Inspection Charges	719	1,543	1,543	1,543	
216	Commercial off the Shelf Software Licenses			10,000		(10,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,758,707	2,146,356	2,255,998	2,146,356	(109,642)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,040	1,370	1,370	1,370	
256	Seminar & Training Sessions	5,166	2,027	2,027	2,027	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	591,620	989,249	990,749	974,249	(16,500)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	748				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	2,656				
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	29,223	86,625	88,881	86,625	(2,256)
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)			86,575		(86,575)
	Total	3,447,371	3,313,084	3,458,809	3,313,084	(145,725)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	146,222	29,501	29,501	29,501	
302	Animal, Livestock & Marine	500				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			2,490		(2,490)
305	Building & Construction	297,140	179,757	179,757	179,757	
306	Library Materials					
307	Chemicals & Gases	58,549	73,174	73,174	73,174	
308	Dry Goods, Notions & Wearing Apparel	25,629	52,904	52,904	52,904	
309	Cordage & Fibers					
310	Electrical & Communication	273,952	201,142	201,142	201,142	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	5,370	4,238	4,238	4,238	
313	Food					
314	Fuel - Heating & Cooling	60,198	228,294	228,294	228,294	
316	General Hardware & Minor Tools	157,184	121,850	121,850	121,850	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	333,780	270,257	270,257	270,257	
320	Office Materials & Supplies	9,925	3,696	20,000	3,696	(16,304)
322	Small Power Tools & Hand Tools	37,450	34,544	18,240	34,544	16,304
323	Plumbing, AC & Space Heating	185,165	308,933	188,933	308,933	120,000
324	Precision, Photographic & Artists	8,000	12,118	12,118	12,118	
325	Printing	896				
326	Recreational & Educational	82,348	9,814	9,814	9,814	
328	Vehicle Parts & Accessories					
335	Lubricants	143				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,083	14,753	14,753	14,753	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	56,504	22,606	20,116	22,606	2,490
	Total	1,743,038	1,567,581	1,447,581	1,567,581	120,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying			556		(556)
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	151,999	48,072	15,178	48,072	32,894
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	97,732	43,015	11,015	43,015	32,000
424	Precision, Photographic & Artists					
426	Recreational & Educational		6,689		6,689	6,689
427	Computer Equipment & Peripherals	2,866		2,824		(2,824)
428	Vehicles	20,511	50,000		50,000	50,000
430	Furniture & Furnishings	10,842	8,882	32,000	8,882	(23,118)
499	Other Equipment (not otherwise classified)	557		55,085		(55,085)
	Total	284,507	156,658	116,658	156,658	40,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,758,707	2,146,356	2,255,998	2,146,356	(109,642)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALL SEASONS LANDSCAPING SERVICES	187,913	130,000	232,175	180,000	LANDSCAPING
250	EDEN'S TREE SERVICES	114,262	300,000		150,000	TREE REMOVALS/TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORP			145,028	150,000	TREE/ TRUNK/ STUMP REMOVALS
250	FACILITIES WIZARD SOFTWARE	26,508	31,356	31,356	31,356	SOFTWARE LICENSE
250	M & M LAWN CARE EAST INC	392,974	300,000	221,720	300,000	TURF MANAGEMENT
250	MOON LANDSCAPING INC	28,399	50,000			HERBICIDES, PLANT-WEED CTRL
250	JIMMY'S TREE & LANDSCAPING CONTRACTORS			34,969		TREE / TRUNK / STUMP REMOVAL
250	SHADES OF GREEN INC		50,000			STREET TREE PRUNING
250	THE DAVEY TREE EXPERT CO	499,982	150,000	373,455	200,000	STREET TREE PRUNING
250	TOWNSCAPES INC	1,461,669	1,100,000	1,100,000	1,100,000	TURF MANAGEMENT
250	UNITED STATES DEPT OF AGRICULTURE	47,000	35,000	48,000	35,000	DEER MANAGEMENT
250	WEEDS INC			69,295		INVASIVE PLANT CONTROL
		2,758,707	2,146,356	2,255,998	2,146,356	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	CHARLES W ROMANO CO	201,002	110,000	110,000	110,000	ELECTRIC REPAIR SERVICE
260	DEVINE BROTHERS INC	73,514	95,000	181,702	95,000	AC & TEMP CTRL, BOILER MAINT
260	FIFELITY BURGLAR & FIRE ALARM CO INC	480	87,475	87,475	87,475	SMOKE DETECTOR & FIRE ALARM
260	GENERAL ASPHALT PAVING CO OF PHILA	17,877	224,908	224,908	224,908	HVAC/ OIL BURN& ZAMBONI MAINT
260	GREEN ESTATE LAWN SPEINKLERS INC	79,099	108,436	172,975	108,436	IRRIGATION PARTS & MAINT
260	INDEPENDENCE HARDWARE INC		10,000	10,000	10,000	LOCKSMITH REP & FENCE REP
260	INTERLINE BRANDS INC	384	27,507	17,507	27,507	SMALL EQUIPMENT REPAIRS
260	OTIS ELEVATOR CO	24,000	24,000	24,000	24,000	ELEVATOR MAINT
260	WILLIER MOTOR CO INC	50,008	60,000	60,000	60,000	ELECTRIC MOTOR & PUMP REP
260	XEROX CORP	20,820	24,105	32,308	25,605	PHOTOCOPIER MAINT
260	PHILA & PENNA FIRE PROTECTION CO INC	22,832	29,068	37,970	29,068	FIRE EXTING. MAINT& RECHARGE
260	SET RITE CORP	21,682	32,500	22,348	32,500	OVERHEAD DOOR MAINT & LOCKS
260	SIMPLEXGRINNELL LP	13,210				FIRE SPRINKLER & STANDPIPE SYS
260	THYSSENKRUPP ELEV CO	11,040				ELEVATOR MAINT
260	ALL SEASONS LANDSCAPING CO INC	10,400				SNOW FENCING & INSTALLATION
260	TBD	45,272	156,250	9,556	139,750	VARIOUS REPAIR & MAINT SERV
		591,620	989,249	990,749	974,249	
285	A R F RENTAL SERVICES INC	18,003	50,134	38,881	50,134	PORT. TOILET RENT/ SEPTIC PUMP
285	BIG TRUCK RENTAL LLC			38,400	35,000	COMPACTOR TRUCK RENTAL
285	GEPPERT BROS INC	8,700		11,600		CRANE TRUCK RENTAL
285	TBD	2,520	36,491		1,491	RENTAL SERVICES
		29,223	86,625	88,881	86,625	
301	WEEDS INC	67,797	29,501	29,501	29,501	INVASIVE PLANT CONTROL
301	HANSON AGGREGATES BMC INC	63,320				INFIELD MIX
301	TBD	15,105				TBD
		146,222	29,501	29,501	29,501	
305	AMERICAN FOREST PRODUCTS	39,673	40,000	28,000	40,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INC	53,962	4,000	12,000	4,000	CHAIN LINKS
305	CASTOR MATERIALS	12,373	10,000	23,900	10,000	CONCRETE
305	DONATO SPAVENTA & SONS INC	12,325	54,909	28,968	54,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INC	30,035	16,773	21,471	16,773	DOORS SUPPLIES
305	NORTHEAST FENCE & IRON WORKS	29,734	17,467	17,467	17,467	CHAIN LINKS, FENCING PARTS
305	RIVERSIDE MATERIALS INC	3,117	5,000	12,064	5,000	ASPHALT, SUPER PAVE
305	SHERWIN WILLIAMS CO	64,434	15,887	15,887	15,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC	16,333				ACRYLIC, POLYCARBONATE
305	TAGUE LUMBER INC		6,950	20,000	6,950	LUMBER & BUILDING SUPPLIES
305	TBD	35,154	8,771		8,771	BUILDING MATERIALS
		297,140	179,757	179,757	179,757	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
307	AIRGAS REFRIGERANTS INC	23,468	9,000	9,000	9,000	GASES & REFRIGERANT
307	BUCKMANS INC	26,280	40,000	40,000	40,000	SODIUM HYPOCHLORITE, CHLOR.
307	DART SEASONAL PRODUCTS INC	7,580		9,475	10,000	CALCIUM CHLORIDE
307	PRAXAIR DISTRIBUTION INC			5,000	5,000	GASES & CHEM. DEMURRAGE
307	MATHESON TRI GAS INC / TBD	1,221	24,174	9,699	9,174	TBD
		58,549	73,174	73,174	73,174	
308	LEHIGH VALLEY SAFETY SUPPLY CO INC	2,665	6,000	6,000	6,000	SAFETY SHOES
308	HANSON AGGREGATES INC		38,904	38,904	38,904	INFIELD MIX
308	SAF T GARD INTERNATIONAL INC	2,328	8,000		3,000	SAFETY GLOVES
308	NBC SUPPLY CORP	13,650		5,000	5,000	LEATHER & NITRILE GLOVES
308	TBD	6,986		3,000		SAFETY SUPPLIES
		25,629	52,904	52,904	52,904	
310	BILLOWS ELECTRIC SUPPLY CO INC	133,419	115,000	115,000	115,000	ELEC SUPP / LAMPS & BALLASTS
310	COLONIAL ELECTRIC SUPPLY CO INC	124,163	70,000	70,000	70,000	ELEC SUPP / LAMPS & BALLASTS
310	GRAYBAR ELECTRIC CO INC	12,747	16,142	16,142	16,142	ELECTRICAL SUPPLIES
310	TBD	3,623				ELECTRICAL SUPPLIES
		273,952	201,142	201,142	201,142	
314	EAST RIVER ENERGY INC	60,198	228,294	228,294	228,294	FUEL OIL
		60,198	228,294	228,294	228,294	
316	ACCOMMODATION MOLLEN INC	3,608	11,176	11,176	11,176	RECEPTACLE BASKET, BUCKET
316	SAM TELL & SON INC	22,191	12,648	12,648	12,648	RECEPTACLE BASKET, BUCKET
316	AIRGAS USA LLC	23,879	7,000	7,000	7,000	WELDING SUPPLIES
316	FASTENAL CO	15,000		15,000	15,000	FASTENER & WASHER SUPPLIES
316	GRAYSON INDUSTRIES INC	14,000	39,756	15,000	14,756	FASTENER & WASHER SUPPLIES
316	INDEPENDENT HARDWARE INC	33,067	4,020	7,500	14,020	PADLOCK & HARDWARE SUPPLIES
316	JAMES DOORCHECK INC	44,997	47,250	47,250	47,250	BEST LOCKS & SUPPLIES
316	TBD	442		6,276		HARDWARE SUPPLIES
		157,184	121,850	121,850	121,850	
318	ACCOMMODATION MOLLEN INC	72,754	65,128	65,128	65,128	FLOOR CLEANING SUPPLIES
318	ALL AMERICAN POLY	124,412	69,644	70,573	69,644	POLYETHYLENE BAGS
318	CAMDEN BAG & PAPER CO LLC	9,257	21,149	2,057	21,149	WIPES, DISINF. DETERGENT
318	EQUIPMENT TRADE SERVICE CO INC	7,724				GRAFFITI REMOVER
318	INTERLINE BRANDS INC	5,525	10,327	5,000	10,327	CLEANING SUPPLIES
318	SOUTH JERSEY PAPER PRODUCTS	107,829	104,009	99,009	104,009	P. TOWEL, TOILET P., MOP HEAD
318	AMERICHEM INTERNATIONAL			28,490		TISSUE, JANITORIAL SUPPLIES
318	TBD	6,279				CLEANING SUPPLIES
		333,780	270,257	270,257	270,257	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
323	FERGUSON ENTERPRISES INC	104,943	90,000	90,000	90,000	PVC PLUMBING SUPP& FITTINGS
323	UNITED REFRIGERATION INC	76,104	98,933	98,933	98,933	HVAC/REFRIG PARTS & SUPPLIES
323	TBD	4,118	120,000		120,000	PLUMBING & HVAC SUPPLIES
		185,165	308,933	188,933	308,933	
326	RECREATION RESOURCE USA	69,435	9,814	9,814	9,814	PLAYGROUND PARTS
326	SCHUYKILL VALLEY SPORTS	8,700				VOLLEYBALL
326	ROBERTSON INDUSTRIES INC	4,213				MULCH
		82,348	9,814	9,814	9,814	
411	WILLIER ELEC MOTOR CO INC	151,499	48,072	15,178	48,072	SUMP PUMP MOTOR
411	TBD	500				SMALL EQUIPMENTS
		151,999	48,072	15,178	48,072	
423	FERGUSON ENTERPRISES INC	95,595	43,015	11,015	43,015	FIXTURES & HEATERS
423	TBD	2,137				WATER & GAS HEATER PARTS
		97,732	43,015	11,015	43,015	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	PROGRAM SUMMARY
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No.		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	79,325	184,020	40,680	50,000	9,320
300	Materials and Supplies	89,313		9,500	100,000	90,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	168,638	184,020	50,180	150,000	99,820

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal	39,900		9,500	100,000	100,000
State			40,680	50,000	50,000
Other Governments	128,738	184,020			(184,020)
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Neighborhood Transformation Init-EXP	Grant Number G16519	Index Code 160777 & 160778
<i>Federal</i>	Award Period 7/1/17 - Completion	Type of Grant Reimbursement	
<i>State</i>	Grant Objective		
X <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

Neighborhood Transformation Initiative goal is to regain, re-establish and revitalize our neighborhoods in Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	79,325	184,020			
300	Materials and Supplies	49,413				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	128,738	184,020			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	128,738	184,020			
400	Local (Non-Governmental)					
	Total	128,738	184,020			

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GRANTS REVENUE		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	USDA Forest Service Grant		G16100	160126	
	State	Award Period		Type of Grant		
	Other Govt.	5/1/2015 - 3/31/2018		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The objective of the Forest Service Grant is to implement "The City of Philadelphia Emerald Ash Borer Management Plan", which is to inventory trees that are or could become hazardous if killed by EAB. All potential hazard trees will be documented and marked for felling in place, removal or treatment against EAB. Forest service helps support materials and supplies needed to carry out this task.</p>						
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	39,900		9,500	100,000	90,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	39,900		9,500	100,000	90,500
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	39,900		9,500	100,000	90,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	39,900		9,500	100,000	90,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GRANTS REVENUE		080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Tree Vitalize Watersheds PGM Phase X		G16052	160248	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/22/2014 - 12/31/2017		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
This program purpose is to focus on tree planting along stream corridors, adjacent upland areas, headwaters, and "naturalized" storm water basins						
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			40,680	50,000	9,320
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			40,680	50,000	9,320
Summary by Funding Source						
Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			40,680	50,000	9,320
300	Other Governments					
400	Local (Non-Governmental)					
	Total			40,680	50,000	9,320
Summary of Positions						
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Program Description						
<p>This program leverages PPR's assets to partner with and connect individuals, civic and nonprofit groups, and businesses to departmental staff and resources. The program promotes awareness of PPR's programs and services, expands the capacity of volunteer stewards, and provides unique, enjoyable experiences for users.</p>						
Program Objectives						
<ul style="list-style-type: none"> - Expand representation by volunteer groups into three new areas of the City by the end of FY18. - Complete Special Events software system implementation by January 2018. [milestone] - Complete audit of all departmental signage by January 2018. [milestone] 						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Percent increase in concessions revenue	11.70%	23.90%	N/A	23.90%	12.20%
<u>Comments:</u> This measure marks percent changes across years, so this is calibrated on an annual basis. Two reasons for the significant increase in FY17 are Parks On Tap and Cescaphe at the Waterworks. Both of these newer concessions had nominal returns in FY16 and increased their returns between 16 and 17.						
	Social media impressions	2,846,647	4,500,000	2,077,537	4,515,074	5,075,074
<u>Comments:</u> Includes impressions for @PhilaParkandRec on Facebook, Twitter, and Instagram.						
	Percent increase in volunteer participation	5.20%	6.20%	N/A	6.70%	9.00%
<u>Comments:</u> This measure marks percent changes across years, so this is calibrated on an annual basis.						
	Percent increase in Net Promoter Score from permit holders	N/A	N/A	N/A	N/A	1.0%
<u>Comments:</u> Currently building capacity to track this measure in a consistent manner. Implementing baseline in FY17. This measure marks percent changes across years, so this is calibrated on an annual basis.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,026,891	2,236,383	2,262,000	2,403,884	141,884
	Total	2,026,891	2,236,383	2,262,000	2,403,884	141,884
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	35	36	33	43	7
	Total Full Time	35	36	33	43	7

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)

FISCAL 2018 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	508,035	365,000	599,574	620,300	20,726

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	727,393	825,509	825,509	872,665	47,155
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,918,077	2,136,383	2,162,000	2,288,134	126,134
b)	Employee Benefits					
200	Purchase of Services	60,046	54,000	54,000	69,750	15,750
300	Materials and Supplies	45,268	38,000	38,000	38,000	
400	Equipment	3,500	8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,026,891	2,236,383	2,262,000	2,403,884	141,884
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	36	33	43	7
105	Full Time - Uniform					
Total		35	36	33	43	7
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	508,035	365,000	599,574	620,300	255,300	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>CONCESSIONS</u>									
1	2L10	ADMIN ASST NON-CONFIDENTIAL	37,764 - 48,548	1	1	1	1	49,773	
2	A398	AMD-DIR OF PROPERTY & CONTRACT MGMT	89,109	1	1	1	1	89,109	
3	2L18	EXECUTIVE ASSISTANT	62,578 - 80,457	1	1	1	1	81,482	
4	P040	PARK CONCESSIONS MANAGER	59,254	1	1	1	1	59,254	
Total Permanent Full Time				4	4	4	4	279,618	
<u>STEWARDSHIP & VOLUNTEERISM</u>									
5	A398	AMD - DIRECTOR OF STEWARDSHIP	75,000	1	1	1	1	75,000	
6	A398	AMD - DIR OF STRATEGIC ENGAGEMENT	83,000	1	1	1	1	83,000	
7	2J59	COMMUNITY INITIATIVES SPECIALIST	40,637 - 52,251	3	3	3	3	140,156	
8	9D09	RECREATION OUTREACH WORKER	34,414 - 38,574	1	1	1	1	34,414	
9	9D35	URBAN GARDENING COORDINATOR	57,030 - 73,317	1	1	1	1	63,526	
Total Permanent Full Time				7	7	6	7	396,096	
<u>COMMUNICATION</u>									
10	A398	AMD - DIRECTOR OF COMMUNICATIONS	64,325	1	1	1	1	64,325	
11	A398	AMD - PUBLIC RELATIONS MANAGER	55,000	1	1	1	1	55,000	
12	A398	AMD-DIR OF COMMUNITY OF AFFAIRS LIAIS	53,949	1	1	1	1	53,949	
Total Permanent Full Time				3	3	3	3	173,274	
<u>RANGERS</u>									
13	7N53	URBAN PARK RANGER 1	28,305 - 30,154	10	11	9	17	492,290	6
14	7N54	URBAN PARK RANGER 2	36,569 - 39,851	2	2	2	3	114,087	1
15	7N56	URBAN PARK RANGER MANAGER	62,578 - 80,457	1	1	1	1	80,457	
16	7N55	URBAN PARK RANGER SUPERVISOR	49,321 - 63,412	3	3	3	3	172,608	
Total Permanent Full Time				16	17	15	24	859,442	7
<u>SPECIAL EVENTS MANAGEMENT</u>									
17	9D13	RECREATION LEADER 3	51,871 - 66,683	1	1				
18	A398	AMD - RACE DIRECTOR	85,000			1	1	85,000	1
19	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	38,708-49,761	1	1				
20	A398	AMD - ASSISTANT RACE DIRECTOR	60,000			1	1	60,000	
21	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	40,000	1	1	1	1	40,000	
22	7N52	PARK MANAGER 2	48,116 - 61,866	1	1	1	1	58,431	
23	2J46	SPECIAL EVENTS PROD. COORDINATOR	50,606 - 65,058	1	1	1	1	66,283	
Total Permanent Full Time				5	5	5	5	309,714	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		35	36	33	43	2,018,144	7
		Temp / Seasonal						200,000	
		Overtime						100,000	
		Holiday Overtime						1,500	
		Shift Differential						2,500	
		3% Exempt Raise						20,000	
Total Gross Requirements				35	36	33	43	2,342,144	7
Plus: Earned Increment								15,896	
Plus: Longevity								729	
Less: (Vacancy Allowance)								(70,635)	
Total Budget Request								2,288,134	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	35	1,637,167	36	1,858,000	33	43	1,964,134	106,134	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.							20,000	20,000	
5	PT, Temp/Seas, Bd, SCG		179,219		200,000			200,000		
6	Overtime - Civilian		91,211		100,000			100,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		6,662		1,500			1,500		
9	Unused Uniform Leave									
10	Shift/Stress		3,818		2,500			2,500		
11	H&L, IOD, LT-Sick									
12										
Total		35	1,918,077	36	2,162,000	33	43	2,288,134	126,134	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2018 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT			10
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				15,000	15,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions				750	750
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,500	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	9,063	6,000	6,000	6,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	47,483	45,000	45,000	45,000	
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		60,046	54,000	54,000	69,750	15,750

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	29,988	25,000	25,000	25,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,780	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,500	7,000	7,000	7,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	45,268	38,000	38,000	38,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,000	5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings	2,500	1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)		2,000	2,000	2,000	
	Total	3,500	8,000	8,000	8,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT			No. 10	
Fund GENERAL		No. 01					
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)				15,000	15,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TBD				15,000	PROFESSIONAL SERVICES	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT			04
Program Description						
This program provides leadership for the Department, accurately measures its impact and costs, and ensures that PPR is part of an efficient and effective government.						
Program Objectives						
<ul style="list-style-type: none"> - Complete a strategic plan and begin implementation by January 2018. - Provide position-specific training to 35% of permanent staff by the end of FY18. 						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2016 Year-End (3)	Fiscal 2017 Target (4)	Fiscal 2017 Year-to-Date 12/31/16 (5)	Fiscal 2017 Year-End Estimate (6)	Fiscal 2018 Target (7)
	Percentage of permanent staff attending trainings	N/A	90.0%	52.8%	90.0%	92.0%
<i>Comments: This measure is new and is calibrated annually. It gives the opportunity for all staff persons to be trained.</i>						
	Paper form / processes made available online	3	3	3	3	6
<i>Comments: N/A</i>						
	Net hires (full- and part-time)	(10)	33	13	48	67
<i>Comments: PPR anticipates stable funding, and retirements through DROP are expected to decrease for FY18. The last three years have seen a decrease in staff signing up for DROP; there has been an approximate 50% reduction in staff committed to retiring through DROP in FY18 as compared to FY17.</i>						
<i>Comments:</i>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	9,787,141	7,324,408	7,252,359	7,665,739	413,380
08	GRANTS REVENUE	776,045	1,750,000	1,750,000	1,750,000	
Total		10,563,186	9,074,408	9,002,359	9,415,739	413,380
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	41	42	40	43	1
Total Full Time		41	42	40	43	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT			04
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2016 Actual Revenues (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimate (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,344,238	1,279,000	1,258,100	1,258,100	
08	GRANTS REVENUE	776,045	1,750,000	1,750,000	1,750,000	
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2017 Original Approp. (GO Only) (4)	Fiscal 2017 Original Approp. (All Other Sources) (5)	Fiscal 2018 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)
PPR	Payroll - A&E and Administration				800,000	
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2016 Calculated Obligations (3)	Fiscal 2017 Calculated Appropriations (4)	Fiscal 2017 Calculated Obligations (5)	Fiscal 2018 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,171,079	1,079,645	1,079,645	1,133,660	54,016
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE MGM		04	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,234,831	2,772,344	2,830,212	3,084,425	254,213
b)	Employee Benefits					
200	Purchase of Services	1,657,942	1,685,050	1,685,050	1,714,300	29,250
300	Materials and Supplies	54,884	228,234	190,234	228,234	38,000
400	Equipment	42,508	111,280	19,363	111,280	91,917
500	Contributions, Indemnities and Taxes	4,796,976	2,527,500	2,527,500	2,527,500	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,787,141	7,324,408	7,252,359	7,665,739	413,380
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	41	42	40	43	1
105	Full Time - Uniform					
Total		41	42	40	43	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	1,344,238	1,279,000	1,258,100	1,258,100	(20,900)	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT	04
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
1	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	38,780 - 49,761	1	1	1	1	51,386	
2	A398	AMD - MURAL ARTIST	48,600	1	1	1	1	48,600	
3	D250	DEPUTY COMMISSIONER	112,000	1	1	1	1	112,000	
4	2L18	EXECUTIVE ASSISTANT	62,578 - 80,457	2	1	2	2	154,425	1
5	1A20	EXECUTIVE SECRETARY	33,131 - 42,595	2	2	2	2	87,440	
6	9D53	PARK PUBLIC RELATIONA & REC DIRECTOR	76,487 - 98,337	1	1	1	1	100,162	
7	R215	PARKS AND RECREATION COMMISSIONER	150,000	1	1	1	1	150,000	
8	9D41	PARKS AND REC REGIONAL MANAGER	71,597 - 92,059	2	2	1	2	175,766	
9	S445	SPECIAL ASSISTANT	85,000	1	1	1	1	85,000	
Total Permanent Full Time				12	11	11	12	964,779	1
PERFORMANCE & TRAINING									
10	A398	AMD - PROGRAM SERVICES COORDINATOR	68,300	1	1	1	1	68,300	
11	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	68,000	1	1	1	1	68,000	
12	N752	PARK MANAGER 2	51,871 - 66,683	1	1	1	1	69,628	
Total Permanent Full Time				3	3	3	3	205,928	
FISCAL									
13	2A06	ACCOUNTANT	40,637 - 52,251		1	1	2	88,800	1
14	2A05	ACCOUNTANT/REV EXAM/CONTROL	40,231 - 45,260	2	1	1			
15	A398	AMD - CONTRACT SPECIALIST	75,000	1	1	1	1	75,000	
16	2C06	BUDGET OFFICER 2	62,578 - 80,457	1	1	1	1	81,482	
17	1B10	ACCOUNT CLERK	34,414 - 37,451	2	2				
18	1A04	CLERK 3	37,691 - 41,127			2	2	77,356	2
19	2E08	DEPT PROCUREMENT SPECIALIST	41,652 - 53,556			1	1	54,581	1
20	1F30	INVENTORY CONTROL TECHNICIAN	40,420 - 44,357	1	1				
21	2A01	FINANCIAL TECHNICIAN	34,244 - 44,026	2	2	2	2	90,702	
22	2A33	FISCAL OFFICER	71,597 - 92,059	1	1		1	92,059	
23	7N52	PARK MANAGER 2	48,116 - 61,866	1	1	1	1	58,431	
24	2A39	UTIL ENT FUND AC MGR	71,597 - 92,059	1	1	1	1	92,059	
Total Permanent Full Time				12	12	11	12	710,470	
WAREHOUSE									
25	1F10	STORES MANAGER	43,795 - 48,181	1	1	1	1	47,346	
26	1F06	STORES WORKER	35,446 - 38,574	1	2	1	2	72,976	
Total Permanent Full Time				2	3	2	3	120,322	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
27	1B10	ACCOUNT CLERK	35,446 - 38,574	1	1	1	1	36,482	
28	A398	AMD - OCCUPATIONAL SAFETY ADMIN.	75,555	1	1	1	1	75,555	
29	1A04	CLERK 3	37,691 - 41,127	1		2	2	80,470	2
30	1A12	CLERK TYPIST 2	30,962 - 33,476		2				
31	1D41	DATA SERVICE SUPPORT CLERK	34,420 - 37,412	1	1	1	1	35,429	
32	2H12	DEPARTMENTAL HR MANAGER 2	62,578 - 80,457	1	1	1	1	82,282	
33	1B25	DEPARTMENTAL PAYROLL CLERK	35,446 - 38,574	2	2	2	2	74,012	
34	1B27	DEPARTMENTAL PAYROLL SUPV 2	40,727 - 44,632	1	1	1	1	45,658	
35	2H90	HR PROFESSIONAL (CP10-19A)	35,099 - 63,412	3	3	3	3	162,664	
36	TBD	HR ASSOCIATE 3	49,321 - 63,412		1				
37	2H58	SR DEPARTMENTAL HR ASSOCIATE	54,941 - 70,622	1		1	1	71,247	1
Total Permanent Full Time				12	13	13	13	663,798	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		41	42	40	43	2,665,297	1
		Temp / Seasonal						270,000	
		Overtime						200,000	
		Holiday Overtime						1,500	
		Shift Differential						1,000	
		Lump Sum						40,000	
		Expenditure Transfer						58,000	
		3% Exempt Raise						20,360	
Total Gross Requirements				41	42	40	43	3,256,157	1
Plus: Earned Increment								20,334	
Plus: Longevity								1,277	
Less: (Vacancy Allowance)								(193,343)	
Total Budget Request								3,084,425	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		82,654		83,626			40,000	(43,626)	
2	Full Time - Civilian	41	2,635,784	42	2,429,990	40	43	2,551,565	121,575	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		20,122		20,451			20,360	(91)	
5	PT, Temp/Seas, Bd, SCG		370,710		227,718			270,000	42,282	
6	Overtime - Civilian		122,208		63,125			200,000	136,875	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,600		2,952			1,500	(1,452)	
9	Unused Uniform Leave									
10	Shift/Stress		1,753		2,350			1,000	(1,350)	
11	H&L, IOD, LT-Sick									
12										
Total		41	3,234,831	42	2,830,212	40	43	3,084,425	254,213	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	169	1,982	2,871	1,982	(889)
210	Postal Services					
211	Transportation	1,725		4,000		(4,000)
215	Licenses, Permits & Inspection Charges	395	651	651	651	
216	Commercial off the Shelf Software Licenses	1,066				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,553	4,656	4,656	4,736	80
231	Overtime Meals					
240	Advertising & Promotional Activities		80	80		(80)
250	Professional Services	1,619,594	1,495,477	1,495,061	1,525,477	30,416
251	Professional Svcs. - Information Technology	100		416		(416)
252	Accounting & Auditing Services					
253	Legal Services		48,398	48,398	48,398	
254	Mental Health & Intellectual Disability Services					
255	Dues	7,800	15,170	15,170	15,170	
256	Seminar & Training Sessions	15,725	3,570	4,000	2,820	(1,180)
257	Architectural & Engineering Services		3,390	3,390	3,390	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,373	88,986	88,986	88,986	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1,815	7,836	7,836	7,836	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		14,854	8,535	14,854	6,319
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,627		1,000		(1,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,657,942	1,685,050	1,685,050	1,714,300	29,250

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		3,810	3,810	3,810	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	557	769	769	769	
305	Building & Construction	5,088	48,737	20,737	48,737	28,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,069	49,422	49,422	49,422	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,297	1,352	1,352	1,352	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	71				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	95				
320	Office Materials & Supplies	16,074	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools		10,290	10,290	10,290	
323	Plumbing, AC & Space Heating		35,000	35,000	35,000	
324	Precision, Photographic & Artists	4,300	13,885	13,885	13,885	
325	Printing	2,679		545		(545)
326	Recreational & Educational		26,392	16,392	26,392	10,000
328	Vehicle Parts & Accessories		6,349	6,349	6,349	
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)	22,654	19,575	19,030	19,575	545
	Total	54,884	228,234	190,234	228,234	38,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	13,500				
411	General Equipment & Machinery		50,000		50,000	50,000
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		468	468	468	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,004				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,088	48,685	6,768	48,685	41,917
428	Vehicles					
430	Furniture & Furnishings	20,866	2,993	2,993	2,993	
499	Other Equipment (not otherwise classified)	3,050	9,134	9,134	9,134	
	Total	42,508	111,280	19,363	111,280	91,917

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT		No. 04	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,619,694	1,547,265	1,547,265	1,577,265	30,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	DRUGSCAN INC	19,252	20,800	20,800	20,800	DRUG SCREEN TESTING
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TRUSTEE JOHNSON ART COLL
250	STERLING INFOSYSTEMS INC	2,000	20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000	1,150,000	SUMMER CONCERTS
250	LEGACY YOUTH TENNIS AND EDUCATION	25,000		25,000		LEGACY NATIONAL TENNIS LEAG
250	ISDANER & CO LLC	32,125	25,000	25,000	25,000	AUDITING SERVICE
250	GECKO GRAPHICS INC	60,000				DESIGN - BUILD SIGN
250	FAIRMOUNT PARK CONSERVANCY	60,000				MARKETING / EVENT PLANNING
250	LANDSTUDIES INC	67,500	40,000	67,500	67,500	PARK NATURAL AREA MAINT
250	SCHUYLKILL RIVER DEVELOPMENT	17,000				SCHUYLKILL BANKS MAINT SVC
250	TBD	36,717	89,677	36,761	92,177	TO BE DETERMINED
251	TBD	100		416		IT SERVICES
253	TBD		48,398	48,398	48,398	LEGAL SERVICES
257	TBD		3,390	3,390	3,390	ARCHITECTURAL & ENG SERVICE
		1,619,694	1,547,265	1,547,265	1,577,265	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT		No. 04	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	CANON SOLUTIONS AMERICA INC	779	15,398	5,398	5,398	PHOTOCOPIER MAINTENANCE
260	XEROX CORP	2,520	3,594	13,594	13,594	PHOTOCOPIER MAINTENANCE
260	TBD	1,074	69,994	69,994	69,994	TBD REPAIR & MAINT
		4,373	88,986	88,986	88,986	
505	PHILADELPHIA ACTIVITIES FUND	2,291,000	2,341,000	2,341,000	2,341,000	REC ASSISTANCE PROG
505	DREXEL UNIVERSITY	136,500	136,500	136,500	136,500	ADMIN & MGMT OF KEYSPOOT PRO
505	LEGACY YOUTH TENNIS AND EDUCATION		50,000	50,000	50,000	NATIONAL JR. TENNIS LEAGUE
513	INDEMNITIES	2,369,476				
		4,796,976	2,527,500	2,527,500	2,527,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT		04	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	111,243	275,000	275,000	275,000	
b)	Employee Benefits		25,000	25,000	25,000	
200	Purchase of Services	581,957	900,000	900,000	900,000	
300	Materials and Supplies	36,141	450,000	450,000	450,000	
400	Equipment	46,704				
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	776,045	1,750,000	1,750,000	1,750,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State	776,045	1,750,000	1,750,000	1,750,000		
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE MGMT	No. 04
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Act 13	Grant Number G16602	Index Code 160410 & 160411
X Federal	Award Period Continuous	Type of Grant Advance	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	111,243	275,000	275,000	275,000	
100 b)	Employee Benefits - Total		25,000	25,000	25,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		3,963	3,963	3,963	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		3,987	3,987	3,987	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		17,050	17,050	17,050	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	581,957	900,000	900,000	900,000	
300	Materials and Supplies	36,141	450,000	450,000	450,000	
400	Equipment	46,704				
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	776,045	1,750,000	1,750,000	1,750,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	776,045	1,750,000	1,750,000	1,750,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	776,045	1,750,000	1,750,000	1,750,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 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

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2018 OPERATING BUDGET

Department		No.	22					
Human Services		<table border="1"> <tr> <td colspan="2">HUMAN SERVICES</td> </tr> <tr> <td>1546</td> <td>1814</td> </tr> </table>			HUMAN SERVICES		1546	1814
HUMAN SERVICES								
1546	1814							
Finance	112	132						
Administration	6	10						
Budget	11	16						
Accounts Payable and Revenue Enhancement	65	73						
Contracts and Audit	30	33						
Administration and Management	139	166						
Commissioner's Office	15	15						
Administrative Support	51	62						
Human Resources	21	23						
DHS University	52	66						
Performance Management and Technology	81	105						
Administration	3	4						
Monitoring and Evaluation	42	50						
Data Analytics	12	17						
Systems/LAN	22	31						
Fiscal Monitoring	2	3						
Juvenile Justice Services	301	354						
Administration	16	17						
Youth Study Center	242	291						
Court and Community Services	43	46						
Child Welfare Operations	820	959						
Administration	76	99						
Operations	598	701						
Support Center for Child & Family Well-Being	51	54						
Improving Outcomes for Children	95	105						
Community Based Prevention Services	93	98						
Administration	1	2						
Family and Youth Engagement	41	42						
Family and Community Support Center	51	54						

FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY BY FUND
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Department Human Services	No. 22
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No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	21,714,429	23,454,344	25,740,699	24,201,560	(1,539,139)
		b)	Employee Benefits					
		200	Purchase of Services	75,253,378	78,896,204	79,163,571	83,415,018	4,251,447
		300	Materials and Supplies	389,774	609,322	539,359	539,359	
		400	Equipment	547,528	259,630	249,247	249,247	
		500	Contributions, etc.	203,232				
		800	Payments to Other Funds					
			Total	98,108,341	103,219,500	105,692,876	108,405,184	2,712,308
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	74,109,645	83,576,415	80,191,870	79,596,553	(595,317)
		b)	Employee Benefits	36,820,754	36,402,511	41,094,004	38,409,779	(2,684,225)
		200	Purchase of Services	390,019,641	446,146,244	455,029,723	469,945,854	14,916,131
		300	Materials and Supplies	874,731	1,357,332	1,427,295	1,445,098	17,803
		400	Equipment	943,932	476,544	486,927	637,016	150,089
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	502,768,703	567,959,046	578,229,819	590,034,300	11,804,481
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	95,824,074	107,030,759	105,932,569	103,798,113	(2,134,456)
		b)	Employee Benefits	36,820,754	36,402,511	41,094,004	38,409,779	(2,684,225)
		200	Purchase of Services	465,273,019	525,042,448	534,193,294	553,360,872	19,167,578
		300	Materials and Supplies	1,264,505	1,966,654	1,966,654	1,984,457	17,803
		400	Equipment	1,491,460	736,174	736,174	886,263	150,089
		500	Contributions, etc.	203,232				
		800	Payments to Other Funds					
			Total	600,877,044	671,178,546	683,922,695	698,439,484	14,516,789

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Human Services	No. 22
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01/08 - General/Grants Revenue Funds						
Change in staffing levels	(2,673,967)					(2,673,967)
Decrease in fringe benefits	(2,684,225)					(2,684,225)
Increase in IT costs	32,326	3,888,294	167,892			4,088,512
Increase in mortgage payment - Juvenile Justice Center		1,200				1,200
Increase in placement costs		2,068,885				2,068,885
Increase in CUA contracts		1,515,210				1,515,210
Increase in professional services contracts		2,752,775				2,752,775
Solicitor caseload reduction	507,185					507,185
Increase in foster care administrative rate		8,941,214				8,941,214
Total - General/Grants Revenue Funds	(4,818,681)	19,167,578	167,892			14,516,789
Total - Human Services Department	(4,818,681)	19,167,578	167,892			14,516,789

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Human Services	No. 22
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		747,957		894,371			492,034		(402,337)
2	Full Time	1,498	80,915,460	1,803	91,474,913	1,546	1,814	92,125,255	11	650,342
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		76,567							
5	Overtime		13,364,338		12,901,869			10,519,408		(2,382,461)
6	Holiday Overtime		436,978		396,960			396,960		
7	Shift/Stress		180,367		170,204			170,204		
8	H&L, IOD, LT-Sick		102,408		94,252			94,252		
9										
Total		1,498	95,824,075	1,803	105,932,569	1,546	1,814	103,798,113	11	(2,134,456)

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

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

C. Summary by Object Classification - General Fund

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

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

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

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Finance	40
Fund	No.		
General/Grants Revenue	01/08		

Major Objectives

The Division of Finance oversees the Department's financial operations. The Division consists of four main functional units: Budget, Contracts & Audit, Accounts Payable, and Revenue Enhancement.

The Division works to support the DHS mission by ensuring that all Department divisions, Community Umbrella Agencies, and contract providers have the necessary budget and fiscal support to carry out their missions.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		6,723,814	6,723,814	6,695,392	(28,422)
b)	Employee Benefits		2,401,385	2,401,385	2,391,234	(10,151)
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			9,125,199	9,125,199	9,086,626	(38,573)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		144	112	132	(12)
105	Full Time - Uniform					
Total			144	112	132	(12)

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
Human Services		22	Finance		40				
Fund		No.							
General/Grants Revenue		01/08							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
FINANCIAL SERVICES									
Administration									
1	2A06	Accountant	40,637 - 52,251			1	1	46,447	1
2	2A05	Accountant Trainee	40,231 - 45,260		3	2	2	85,488	(1)
3	2A07	Accounting Supervisor	51,871 - 66,683		1		1	51,871	
4	2L10	Administrative Assistant	37,764 - 48,548		1	1	1	49,573	
5	C157	Chief of Staff	90,000		1		1	90,000	
6	2A19	Departmental Accounting Systems Specialist	48,116 - 61,866		1		1	62,491	
7	A620	Deputy Commissioner (Asst. to Director of Finance)	115,000		1	1	1	115,000	
8	2F30	Performance Management Project Manager	61,052 - 78,495		4		1	61,052	(3)
9	5A80	Social Services Program Analyst	48,116 - 61,866		7	1	1	62,691	(6)
Subtotal - Administration					19	6	10	624,613	(9)
Budget									
10	2A05	Accountant Trainee	40,231 - 45,260		3	1	4	163,437	1
11	2L32	Administrative Specialist II	48,116 - 61,866		1	1	1	62,891	
12	2C05	Budget Officer I	54,941 - 70,622		2	2	2	143,294	
13	2C06	Budget Officer II	62,578 - 80,457		1	1	1	81,882	
14	1A04	Clerk III	37,691 - 41,127		2	3	3	124,768	1
15	2A66	Contracts Auditor II	48,116 - 61,866		1				(1)
16	2A19	Departmental Accounting Systems Specialist	48,116 - 61,866		2	1	2	110,607	
17	A620	Director of Budget & Finance (Asst. to Dir. of Finance)	101,000		1	1	1	101,000	
18	2C41	Health & Human Services Budget Supervisor	54,941 - 70,622		1	1	1	71,647	
19	2F21	Research and Information Analyst I	48,116 - 61,866				1	48,116	1
20	1A42	Word Processing Specialist II	34,420 - 37,412		1				(1)
Subtotal - Budget					15	11	16	907,642	1
Revenue Enhancement & Fiscal Services									
<i>Administration</i>									
21	2C43	Health & Human Services Asst. Fiscal Administrator	54,941 - 70,622		1	1	1	82,082	
22	1A12	Clerk Typist II	31,890 - 34,480		1	1	1	32,713	
<i>Accounts Payable & Billing</i>									
23	2L17	Administrative Specialist II	49,321 - 63,412		1	1	1	65,037	
<i>Accounts Payable - Provisional</i>									
24	1B10	Account Clerk	35,446 - 38,574		2	1	2	70,892	
25	2L09	Administrative Services Supervisor	38,708 - 49,761		1	1	1	51,186	
26	2L01	Administrative Technician	33,277 - 42,793		1	2	2	87,636	1
27	1A04	Clerk III	37,691 - 41,127		2	3	3	126,056	1
<i>Accounts Payable - Medical Claims</i>									
28	1B10	Account Clerk	35,446 - 38,574		1		1	35,446	
29	2L09	Administrative Services Supervisor	38,708 - 49,761		1	1	1	51,386	
30	1A22	Clerical Supervisor II	39,715 - 43,447		1	1	1	44,072	
31	1A04	Clerk III	37,691 - 41,127		3	2	1	40,814	(2)
32	1A11	Clerk Typist I	29,309 - 31,298			1	1	29,966	1
33	1A12	Clerk Typist II	31,890 - 34,480		1	1	1	35,505	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Finance				40
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Revenue Enhancement & Fiscal Services (cont'd)									
<i>Accounts Receivable - Child Support</i>									
34	1B10	Account Clerk	35,446 - 38,574		1	1	1	39,399	
35	1A04	Clerk III	37,691 - 41,127		1	1	1	41,752	
36	1A12	Clerk Typist II	31,890 - 34,480		1	1	1	35,305	
<i>Accounts Receivable - Social Security</i>									
37	2L08	Administrative Services Supervisor	38,708 - 49,761		1	1	1	50,986	
38	2L01	Administrative Technician	33,277 - 42,793		2	2	2	87,836	
<i>Licensure Unit</i>									
39	1A22	Clerical Supervisor II	39,715 - 43,447		1	1	1	44,272	
40	1A04	Clerk III	37,691 - 41,127		1		1	37,691	
41	1A11	Clerk Typist I	29,309 - 31,298		2	1	1	32,713	(1)
<i>P-Drive</i>									
42	2L08	Administrative Services Supervisor	38,708 - 49,761		1	1	1	51,186	
43	2L01	Administrative Technician	33,277 - 42,793		3	1	2	77,495	(1)
44	2F30	Performance Management Project Manager	61,052 - 78,495				1	61,052	1
45	5A80	Social Services Program Analyst	48,116 - 61,866		1	1			(1)
<i>Adoptions/Act 80/PLC</i>									
46	2L08	Administrative Services Supervisor	38,708 - 49,761		1	1	1	51,386	
47	2L01	Administrative Technician	33,277 - 42,793		4	4	4	170,088	
48	1A03	Clerk II	31,890 - 34,480		2	2	2	70,610	
<i>IV-E Initial</i>									
49	2L20	Administrative Officer	49,321 - 63,412		1	1	1	64,637	
50	2L09	Administrative Services Supervisor	38,708 - 49,761		3	3	3	137,516	
51	2L01	Administrative Technician	33,277 - 42,793		14	12	15	621,463	1
<i>IV-E Redeterminations</i>									
52	2L08	Administrative Services Supervisor	38,708 - 49,761		1	1	1	47,822	
53	2L01	Administrative Technician	33,277 - 42,793		5	4	6	241,626	1
<i>Application Process/Medical Eligibility</i>									
54	2L08	Administrative Services Supervisor	38,708 - 49,761		1	1	1	51,386	
55	1A04	Clerk III	37,691 - 41,127		1	1	1	41,214	
56	1D41	Data Services Support Clerk	34,420 - 37,412		4	4	4	149,331	
57	1A42	Word Processing Specialist II	34,420 - 37,412		2	2	2	77,074	
<i>TANF</i>									
58	2L08	Administrative Services Supervisor	38,708 - 49,761		1	1	1	51,386	
59	2L01	Administrative Technician	33,277 - 42,793		4	1	1	44,418	(3)
Subtotal - Revenue Enhancement & Fiscal Svcs.					75	65	73	3,132,435	(2)
Contracts Administration									
60	2L01	Administrative Technician	33,277 - 42,793		3	3	3	131,254	
61	1A04	Clerk III	37,691 - 41,127		1	1	1	42,152	
62	2F70	Contract Administrator	62,578 - 80,457		1	1	1	77,008	
63	1B29	Contract Clerk	43,795 - 48,181		1	1	1	49,006	
64	2F69	Contract Coordinator	54,941 - 70,622		2	1	2	126,788	
65	1D41	Data Services Support Clerk	34,420 - 37,412		1	1	1	34,420	
66	2L18	Executive Assistant	62,578 - 80,457		1	1	1	82,082	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Human Services			22	Finance			40		
Fund			No.						
General/Grants Revenue			01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Contracts Administration (cont'd)									
67	1A20	Executive Secretary	33,131 - 42,595		1	1	1	44,020	
68	5F22	Health Services Administrator III	79,754 - 102,541		1	1	1	103,766	
69	5A80	Social Services Program Analyst	48,116 - 61,866		7	6	7	425,262	
70	1A42	Word Processing Specialist II	34,420 - 37,412		1				(1)
Subtotal - Contracts Administration					20	17	19	1,115,758	(1)
Audits									
71	2A42	Auditor II	48,116 - 61,866		1	1	1	54,983	
72	1A04	Clerk III	37,691 - 41,127		1	1	1	41,952	
73	2A69	Contracts Audit Manager	67,091 - 86,256		1	1	1	87,081	
74	2A67	Contracts Audit Supervisor	62,578 - 80,457		2	2	2	144,286	
75	2A65	Contracts Auditor I	37,764 - 48,548		2	1	2	83,615	
76	2A66	Contracts Auditor II	48,116 - 61,866		7	4	4	229,113	(3)
77	2A05	Contracts Auditor Trainee	40,231 - 45,260		1	3	3	123,206	2
Subtotal - Audits					15	13	14	764,236	(1)
Total - Finance					144	112	132	6,544,684	(12)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department	No.	Division	No.
Human Services	22	Finance	40
Fund	No.		
General/Grants Revenue	01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions			144	112	132	6,544,684	(12)
		Lump Sum Payments						98,109	
		Overtime							
		Regular						238,164	
		Holiday						2,250	
		Shift Differential						1,477	
		Sick Pay						17,012	
Total Gross Requirements					144	112	132	6,901,696	(12)
Plus: Earned Increment								40,174	
Plus: Longevity								2,774	
Less: (Vacancy Allowance)								(249,252)	
Total Budget Request								6,695,392	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				98,109			98,109		
2	Full Time - Civilian			144	6,354,267	112	132	6,338,380	(15,887)	(12)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				250,699			238,164	(12,535)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,250			2,250		
9	Unused Uniform Leave									
10	Shift/Stress				1,477			1,477		
11	H&L, IOD, LT-Sick				17,012			17,012		
12										
Total				144	6,723,814	112	132	6,695,392	(28,422)	(12)

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Administration and Management	44
Fund	No.		
General/Grants Revenue	01/08		

Major Objectives

The Division of Administration and Management consists of the Commissioner's Office and Administration and Management.

The Commissioner's Office comprises the senior leadership of the Department, the Commissioner's Action Response Office, and Communications. Administration and Management provides administrative and logistical support to the Department through the efforts of three units: Administrative Support, Human Resources, and DHS University.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,887,493	11,502,572	11,502,572	9,512,920	(1,989,652)
b)	Employee Benefits	7,985,495	4,015,435	4,015,435	3,397,504	(617,931)
200	Purchase of Services	11,399,159	13,748,835	13,970,840	3,011,380	(10,959,460)
300	Materials and Supplies	5,607	46,835	46,835	46,835	
400	Equipment	1,272,414	334,660	334,660	60,000	(274,660)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,550,168	29,648,337	29,870,342	16,028,639	(13,841,703)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	243	178	139	166	(12)
105	Full Time - Uniform					
	Total	243	178	139	166	(12)

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Human Services			22	Administration and Management			44		
Fund			No.						
General/Grants Revenue			01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Commissioner's Office									
1	2L11	Administrative Assistant	38,708 - 49,761		1				(1)
2	C157	Chief of Staff	103,500						
3	1A02	Clerk I	29,309 - 31,298	1	1	1	1	29,309	
4	1A04	Clerk III	37,691 - 41,127		1		1	37,691	
5	1A17	Clerk Stenographer III	33,131 - 42,595	1	1	1	1	44,020	
6	C350	Commissioner	180,000	1	1	1	1	180,000	
7	D514	Director of Communications	90,000		1	1	1	90,000	
8	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	82,082	
9	C169	Executive Assistant - Chief IOC Officer	113,850	1	1	1			(1)
10	E706	Executive Coordinator	60,000	1	1	1	1	60,000	
11	1A20	Executive Secretary	33,131 - 42,595	1	1	1			(1)
12	F393	First Deputy Commissioner	130,000		1	1	1	130,000	
13	5A80	Social Service Program Analyst	48,116 - 61,866	2	3	3	3	188,073	
14	1A42	Word Processing Specialist II	34,420 - 37,412	1	1	1	1	39,037	
Subtotal - Commissioner's Office				10	15	13	12	880,212	(3)
Deputy Commissioner's Office									
15	D250	Deputy Commissioner	110,000	1	1	1	1	110,000	
16	2L03	Management Trainee	35,099 - 45,126				1	35,099	1
17	P588	Project Manager/Chief of Staff	93,150		1				(1)
18	1A18	Secretary	34,420 - 37,412		1	1	1	38,237	
Subtotal - Deputy Commissioner's Office				1	3	2	3	183,336	
Administrative Services									
<i>Logistics/Special Projects</i>									
19	2L09	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,573	
20	2N04	Administrative Services Director II	71,597 - 92,059	1	1	1	1	93,484	
21	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1		1	51,386	
22	2L32	Administrative Specialist II	48,116 - 61,866	1	2	1	2	111,207	
23	7D01	General Departmental Worker	30,700 - 32,947	1	1	1	1	34,172	
24	7A03	Semiskilled Laborer	34,420 - 37,412	1	1	1	1	38,437	
<i>Procurement</i>									
25	1B10	Account Clerk	35,446 - 38,574	1	1	1	1	39,599	
26	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
27	1A04	Clerk III	37,691 - 41,127	1	3		3	120,857	
28	7A03	Semiskilled Laborer	34,420 - 37,412	2	2	2	2	76,474	
29	1A42	Word Processing Specialist II	34,420 - 37,412	1	1		1	34,420	
<i>Transportation</i>									
30	1B10	Account Clerk	35,446 - 38,574	1	1	1	1	38,755	
31	1A22	Clerical Supervisor II	39,715 - 43,447	1	2	1	2	84,187	
32	1A02	Clerk I	29,309 - 31,298			1	1	29,309	1
33	1A12	Clerk Typist II	31,890 - 34,480	1	1	1	1	33,595	
34	1A91	Departmental Aide	28,305 - 30,154	1	1				(1)
35	7A03	Semiskilled Laborer	34,420 - 37,412	2	4	4	4	147,184	
36	1A42	Word Processing Specialist II	34,420 - 37,412		1				(1)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Administrative Services (cont'd)									
<i>FSP Processing</i>									
37	1A22	Clerical Supervisor II	39,715 - 43,447	1	1	1	1	44,472	
38	1A11	Clerk Typist I	29,309 - 31,298	1	1		1	29,309	
39	1A12	Clerk Typist II	31,890 - 34,480	1	1	1	1	35,105	
40	1A42	Word Processing Specialist II	34,420 - 37,412	2	2	2	2	77,474	
<i>Bixler/FSP Processing/Word Processing</i>									
41	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,837	
42	2L09	Administrative Services Supervisor	38,708 - 49,761		1	1	1	50,786	
43	1A22	Clerical Supervisor II	39,715 - 43,447	1	1	1	1	44,672	
44	1A12	Clerk Typist II	31,890 - 34,480	2	2	1	2	64,603	
45	1A91	Departmental Aide	28,305 - 30,154	1	1	1	1	30,779	
46	1A42	Word Processing Specialist II	34,420 - 37,412	4	4	4	4	153,748	
<i>Record Room</i>									
47	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
48	1A21	Clerical Supervisor I	35,446 - 38,574		1		1	35,446	
49	1A12	Clerk Typist II	31,890 - 34,480	2	3	2	3	97,316	
50	7D01	General Departmental Worker	30,700 - 32,947	1	1	1	1	33,972	
51	7A03	Semiskilled Laborer	34,420 - 37,412	1	1		1	34,420	
52	1A42	Word Processing Specialist II	34,420 - 37,412	5	5	5	5	192,585	
<i>Records Management</i>									
53	1A11	Clerk Typist I	29,309 - 31,298	2	2	2	2	235,954	
54	1A12	Clerk Typist II	31,890 - 34,480	6	6	7	6	196,278	
55	1A04	Clerk III	37,691 - 41,127	2	2	2	2	84,904	
56	1A42	Word Processing Specialist II	34,420 - 37,412	1	1	1	1	38,637	
Subtotal - Administrative Services				53	63	51	62	2,629,508	(1)
Human Resources									
57	1B10	Account Clerk	35,446 - 38,574	1	1	1	1	39,999	
58	2L10	Administrative Assistant	37,764 - 48,548		1	1	1	42,098	
59	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	61,115	
60	2L01	Administrative Technician	33,277 - 42,793	2	2	1	2	76,895	
61	1A22	Clerical Supervisor II	39,715 - 43,447	1	1	1	1	44,672	
62	1A02	Clerk I	29,309 - 31,298			1	1	29,309	1
63	1A04	Clerk III	37,691 - 41,127	2	2	1	2	79,843	
64	1A11	Clerk Typist I	29,309 - 31,298		1				(1)
65	1B25	Departmental Payroll Clerk	35,446 - 38,574	5	5	5	5	189,309	
66	1B27	Departmental Payroll Supervisor II	40,727 - 44,632	1	1	1	1	45,857	
67	2H58	SR Departmental Human Resources Associate	54,941 - 70,622	1	1	1	1	71,647	
68	2H13	Departmental Human Resources Manager III	71,597 - 92,059	1	1	1	1	81,824	
69	2H90	Human Resource Professional	35,099 - 63,412	4	5	5	5	285,260	
70	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	75,776	
Subtotal - Human Resources				20	23	21	23	1,123,604	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Human Services			22	Administration and Management			44		
Fund			No.						
General/Grants Revenue			01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
DHS University (DHSU)									
<i>Administration</i>									
71	C203	Chief Learning Officer	110,000			1	1	110,000	1
72	1A12	Clerk Typist II	31,890 - 34,480			1	1	32,713	1
<i>Initial & Ongoing Professional Development</i>									
73	2L32	Administrative Specialist II	48,116 - 61,866	1	1		1	64,637	
74	2L01	Administrative Technician	33,277 - 42,793	2	2	2	2	81,852	
75	1A02	Clerk I	29,309 - 31,298		1	1	1	29,309	
76	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	104,366	
77	5A09	Human Services Program Administrator	67,091 - 86,256	1	2	2	2	175,162	
78	1A18	Secretary	34,420 - 37,412	1	1	1	1	38,037	
79	5A80	Social Service Program Analyst	48,116 - 61,866	1	2	2	2	125,982	
80	5A08	Social Work Supervisor	54,941 - 70,622	6	8	5	8	521,858	
<i>Technical Assistance & CQI</i>									
81	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	2	2	170,567	1
82	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	103,766	
83	2F30	Performance Management Project Manager	61,052 - 78,495	1	1	1	1	79,520	
84	1A18	Secretary	34,420 - 37,412	1	1	1	1	38,237	
85	5A07	SWS Manager II - Learning Specialist	46,079 - 59,245	3	5	4	5	268,378	
86	5A07	SWS Manager II - Practice Coach	46,079 - 59,245	17	24	17	24	1,343,743	
87	5A05	Social Work Services Trainee	34,244 - 44,026	16					
88	5A08	SWSupr/Senior Learning Specialist	54,941 - 70,622	10	12	10	12	818,504	
89	2H33	Training & Development Manager	62,578 - 80,457		1				(1)
Subtotal - DHS University (DHSU)				63	64	52	66	4,106,631	2
Policy and Planning									
90	2L10	Administrative Assistant	37,764 - 48,548	1	1				(1)
91	2L20	Administrative Officer	49,321 - 63,412	1	1				(1)
92	D488	Director of Policy & Planning	98,325	1	1				(1)
93	5A09	Human Services Program Administrator	67,091 - 86,256	1	1				(1)
94	5A80	Social Services Program Analyst	48,116 - 61,866	4	4				(4)
95	5A81	Social Services Program Supervisor	58,456 - 75,151	2	2				(2)
Subtotal - Policy and Planning				10	10				(10)
Positions moved to Finance Division				86					
Total - Administration and Management				243	178	139	166	8,923,291	(12)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Human Services	No. 22	Division Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		243	178	139	166	8,923,291	(12)
		Lump Sum Payments						100,330	
		Overtime							
		Regular						626,144	
		Holiday						3,634	
		Shift Differential						3,825	
		Sick Pay						30,657	
Total Gross Requirements				243	178	139	166	9,687,881	(12)
Plus: Earned Increment								49,497	
Plus: Longevity								4,273	
Less: (Vacancy Allowance)								(228,731)	
Total Budget Request								9,512,920	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		139,874		118,035			100,330	(17,705)	
2	Full Time - Civilian	243	13,812,035	178	10,609,781	139	166	8,748,330	(1,861,451)	(12)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		31,683							
6	Overtime - Civilian		893,089		736,640			626,144	(110,496)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		5,106		3,634			3,634		
9	Unused Uniform Leave									
10	Shift/Stress		5,301		3,825			3,825		
11	H&L, IOD, LT-Sick		405		30,657			30,657		
12										
Total		243	14,887,493	178	11,502,572	139	166	9,512,920	(1,989,652)	(12)

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		134,177	309,177		(309,177)
210	Postal Services					
211	Transportation	5,795	50,438	50,438	50,438	
215	Licenses, Permits & Inspection Charges	6,741				
216	Commercial off the Shelf Software Licenses	197,938	256,000	256,000		(256,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,505,440	2,408,996	2,201,881	2,201,881	
251	Professional Svcs. - Information Technology	8,302,647	10,133,695	10,283,809	95,080	(10,188,729)
252	Accounting & Auditing Services					
253	Legal Services	31,362	127,750	127,750	127,750	
254	Mental Health & Intellectual Disability Services					
255	Dues		3,750	3,750	3,750	
256	Seminar & Training Sessions	19,381	578,475	682,481	532,481	(150,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	13,355	55,554	55,554		(55,554)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	316,500				
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		11,399,159	13,748,835	13,970,840	3,011,380	(10,959,460)

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 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		600	600	600	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		475	475	5,475	5,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,452	40,721	40,721	35,721	(5,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,500	4,500	4,500	
325	Printing	155	125	125	125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		414	414	414	
	Total	5,607	46,835	46,835	46,835	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	36,949				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				5,000	5,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,235,465	334,660	334,660		(334,660)
428	Vehicles					
430	Furniture & Furnishings				55,000	55,000
499	Other Equipment (not otherwise classified)					
	Total	1,272,414	334,660	334,660	60,000	(274,660)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,858,830	13,248,916	13,295,921	2,957,192	(10,338,729)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	Access Information Management	351,429	351,429	351,429	351,429	Archiving Services-transfer, storage and management records
	Be Strong Families	75,000				DHS University - Strengthening Family Model Training
	Bluechip Technologies, Inc.	95,080				To enhance the safety measures in place for employees
	Health Federation of Philadelphia, Inc	175,000	175,000	175,000	175,000	Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death.
	IMX Medical Management	30,000	30,000	30,000	30,000	Third party second medical opinion request for medical leaves that are questionable.
	PMHCC	83,318	114,209	98,297	98,297	Safety Unit - provide focused and technical assistance to the Safety Office.
	Performance Plus International, Inc	329,475				Senior Advisor
	Public Financial Management	200,000	200,000	200,000	200,000	Support Title IV-E maximization projects.
	Resilient Business Solutions	30,000				Redesign & rebuild Data Warehouse
	Sterling Testing Systems, Inc.	60,000	32,000	32,000	32,000	Personnel - pre-employment background investigations
	Temple University	180,000	180,000	90,000	90,000	Rental fess for meeting space and visual arts equipment.
	U. S. Facilities	875,200	875,200	875,200	875,200	Maintenance, security and repairs for One Parkway

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,839,449	12,670,441	12,613,440	2,424,711	(10,188,729)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Urban Affairs Coalition	13,478	13,478			Finance consultant
	Various Vendors	7,460	52,225	52,225	52,225	Deliveries, petty cash & misc. items
	Vendor to be determined		12,000	12,000	12,000	To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.
	Vendor to be determined		373,455	285,730	285,730	Support for Finance Division
	Subtotal - Professional Services	2,505,440	2,408,996	2,201,881	2,201,881	
0251	Professional Services - IT					
	Bluechip Technologies, Inc.		95,080	95,080	95,080	To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police services.
	Cellco Partnership d/b/a Verizon Wireless			90,000		The City of Philadelphia is seeking a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data
	Computer Aid Inc			872,575		Supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	Cyber International	562,013	537,013			To support the Improving Outcomes for Children (IOC) by undergoing systems renovation, enhancements, modifications as well as the development of new systems.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,839,449	12,670,441	12,613,440	2,424,711	(10,188,729)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT (cont'd)					
	Eastern Software Strategies Inc	1,985,176	1,476,116	1,161,018		FACTS2 Development - computer consulting & system supports & enhancement
	FutureNET.Inc	1,307,887	1,522,000	1,532,854		FACTS Development & Maint - ongoing consulting, internet applications enhancements and statistical analysis of outcomes and activities. FACTS system re-architecture to new technology.
	Metasource	2,688				Scanning Software
	MFR Consultants	738,258	591,230	785,267		To supplement and support internal resources regarding comprehensive citywide initiative aimed at improving the outcomes for children, youth, and families involved with the child welfare system in Philadelphia
	MODIS	1,220,551	952,000	1,094,562		To supplement and support internal resources regarding comprehensive citywide initiative aimed at improving the outcomes for children, youth, and families involved with the child welfare system
	Netsmart Technologies, Inc.	2,296,260	4,760,840	2,279,907		Provide an integrated electronic Health and Financial record's entry management and billing of child welfare programs and services to be provided by the CUA's
	Precept Technologies	189,814	196,416			Application Development - consulting work on intranet website and Notes database.
	Resilient Business Solutions			2,369,546		Redesign and rebuild DHS Data Warehouse.

71-53N

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Human Services		No. 22	Division Administration and Management		No. 44	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,839,449	12,670,441	12,613,440	2,424,711	(10,188,729)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT (cont'd) Vendor to be determined		3,000	3,000		Provide desk top and classroom training for employees in a variety of training disciplines.
	Subtotal - Professional Services - IT	8,302,647	10,133,695	10,283,809	95,080	
0253	Legal Services Parole Hearing Costs	31,362	127,750	127,750	127,750	
	Subtotal - Legal Services	31,362	127,750	127,750	127,750	
	Total - All Professional Services	10,839,449	12,670,441	12,613,440	2,424,711	

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation					
	American Express/Enterprise/Greyhound/SEPTA	5,795	50,438	50,438	50,438	Conferences, rental car, transpasses
0256	Seminar and Training Sessions					
	Be Strong Families		75,000	75,000	75,000	DHS University - Strengthening Family Model Training
	Custom Guide		14,000	28,000	28,000	DHS University - Online Technology Training for DHS. Learning Management System.
	IBM	19,256				COGNOS training
	Performance Plus International, Inc		329,475	419,481	419,481	DHS University - a department wide strategic approach for developing the knowledge and skills of agency staff.
	Various vendors	125	10,000	10,000	10,000	Miscellaneous training expenses
	Vendor to be determined		150,000	150,000		IT grant training
	Total - Seminar and Training Sessions	19,381	578,475	682,481	532,481	
0430	Furniture and Furnishings					
	Various vendors				55,000	Furniture for Transportation Unit, chairs, faxes, shredders, etc.

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Performance Management and Technology	46
Fund	No.		
General/Grants Revenue	01/08		

Major Objectives

The Division of Performance Management and Technology supports the mission of the Department of Human Services to provide and promote safety, permanency, and well-being for children at risk of abuse, neglect, and delinquency and to strengthen and stabilize families. The Division works to accomplish the DHS mission by:

1. Strengthening how the child welfare system collects and utilizes data to make informed decisions about the children and families we serve;
2. Evaluating the service quality and consistency of the child welfare system and its providers, identifying needed improvements, and tracking these improvements over time;
3. Creating a system of performance accountability for DHS, Community Umbrella Agencies, and contract providers;
4. Building, enhancing, and maintaining a strong data infrastructure that is aligned with the size and needs of the Department; and
5. Developing integrated information management systems so that practitioners can easily access and utilize quality and accurate data in their day-to-day decisions.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,502,042	4,353,350	4,353,350	6,745,730	2,392,380
b)	Employee Benefits	1,635,260	1,554,782	1,554,782	2,321,566	766,784
200	Purchase of Services	15,224	39,616	39,616	14,764,829	14,725,213
300	Materials and Supplies		5,404	5,404	34,454	29,050
400	Equipment				515,829	515,829
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,152,526	5,953,152	5,953,152	24,382,408	18,429,256

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	83	93	81	105	12
105	Full Time - Uniform					
	Total	83	93	81	105	12

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Performance Management and Technology				46
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Administration									
1	D250	Deputy Commissioner	130,000		1	1	1	130,000	
2	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	81,482	
3	1A20	Executive Secretary	33,131 - 42,595		1		1	33,131	
4	1A42	Word Processing Specialist II	34,420 - 37,412	1	1	1	1	38,637	
Subtotal - Administration				2	4	3	4	283,250	
Monitoring and Evaluations									
5	1A04	Clerk III	37,691 - 41,127	1	1	1	1	41,414	
6	5A09	Human Services Program Administrator	67,091 - 86,256	2	2	2	2	169,567	
7	5A43	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	103,966	
8	5A80	Social Services Program Analyst	48,116 - 61,866	24	28	23	26	1,574,666	(2)
9	5A81	Social Services Program Supervisor	58,456 - 75,151	8	8	7	8	588,309	
10	5A07	Social Work Services Manager II	46,079 - 59,245	8	2	6	10	544,136	8
11	5A08	Social Work Supervisor	54,941 - 70,622	2	1	2	2	139,170	1
Subtotal - Monitoring and Evaluations				46	43	42	50	3,161,228	7
Data Analytics Unit									
12	A926	Associate Project Manager	75,000	1	1	1	1	75,000	
13	3H87	Data Analysis Administrator	67,091 - 86,256	1	1	1	1	82,286	
14	D718	Director of Performance Based Contracting	98,661	1	1	1	1	98,661	
15	5A09	Human Services Program Administrator	67,091 - 86,256				1	67,091	1
16	2F30	Performance Management Project Manager	61,052 - 78,495	2	3	2	3	220,492	
17	2F21	Research & Info Analyst I	48,116 - 61,866		1				(1)
18	2F22	Research & Info Analyst II	53,601 - 68,901	2	2	2	2	135,197	
19	5A20	Social Science Research Statistician	71,597 - 92,059	1	1	1	1	83,049	
20	5A80	Social Services Program Analyst	48,116 - 61,866	4	5	4	7	394,712	2
Subtotal - Data Analytics Unit				12	15	12	17	1,156,488	2
System/LAN									
21	2L10	Administrative Assistant	37,764 - 48,548		1				(1)
22	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	63,491	
23	1D59	Computer User Support Specialist	40,727 - 44,632	1	1	1	1	45,657	
24	D345	Deputy Information Technology Director	95,000		2	1	2	190,000	
25	1A20	Executive Secretary	33,131 - 42,595				1	33,131	1
26	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	104,166	
27	I429	Information Technology Director	113,000	1	1	1	1	113,000	
28	1E70	Information Technology Trainee	39,205 - 50,400	2	2		1	39,205	(1)
29	1E07	Local Area Network Administrator	57,030 - 73,317	1	1		1	74,342	
30	1E06	Network Administrator	67,091 - 86,256	3	3	3	3	262,243	
31	1D55	Network Support Specialist	44,173 - 56,777	8	12	7	12	608,653	
32	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	2	2	2	159,040	
33	1E75	Programmer Analyst I	42,240 - 54,311			1	1	42,240	1
34	1E77	Programmer Analyst III	53,601 - 68,901	3	3	2	3	193,453	
35	P588	Project Manager	93,357	1	1	1	1	93,357	
Subtotal - System/LAN				23	31	22	31	2,021,978	

71-531

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY DIVISION**

Department Human Services				No. 22	Division Performance Management and Technology				No. 46
Fund General/Grants Revenue				No. 01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Fiscal Monitoring Unit							
36	5A80	Social Services Program Analyst	48,116 - 61,866			1	2	111,007	2
37	5A81	Social Services Program Supervisor	58,456 - 75,151			1	1	76,176	1
		Subtotal - Fiscal Monitoring Unit				2	3	187,183	3
		Total - Performance Mgmt. and Technology		83	93	81	105	6,810,127	12

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Human Services	No. 22	Division Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		83	93	81	105	6,810,127	12
		Lump Sum Payments						45,241	
		Overtime							
		Regular						111,759	
		Holiday						315	
		Shift Differential						724	
		Sick Pay							
Total Gross Requirements				83	93	81	105	6,968,166	12
Plus: Earned Increment								20,213	
Plus: Longevity								1,816	
Less: (Vacancy Allowance)								(244,465)	
Total Budget Request								6,745,730	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		98,456		45,241			45,241		
2	Full Time - Civilian	83	3,282,870	93	4,167,371	81	105	6,587,691	2,420,320	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		119,719		139,699			111,759	(27,940)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		315		315			315		
9	Unused Uniform Leave									
10	Shift/Stress		682		724			724		
11	H&L, IOD, LT-Sick									
12										
Total		83	3,502,042	93	4,353,350	81	105	6,745,730	2,392,380	12

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION
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Department Human Services	No. 22	Division Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 01/08		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				290,656	290,656
210	Postal Services					
211	Transportation	15,224	35,466	35,466	35,466	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				1,709,860	1,709,860
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology				12,494,697	12,494,697
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		150	150	150	
256	Seminar & Training Sessions		4,000	4,000	80,000	76,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				154,000	154,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		15,224	39,616	39,616	14,764,829	14,725,213

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,404	5,404	5,404	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				29,050	29,050
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		5,404	5,404	34,454	29,050
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				510,829	510,829
428	Vehicles					
430	Furniture & Furnishings				5,000	5,000
499	Other Equipment (not otherwise classified)					
	Total				515,829	515,829

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Performance Management and Technology	No. 46
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				12,494,697	12,494,697
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT					
	Cellco Partnership d/b/a Verizon Wireless				90,000	The City of Philadelphia is seeking a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data
	Computer Aid Inc.				933,363	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	Eastern Software Strategies Inc.				1,118,953	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	FutureNET, Inc.				2,224,921	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	MFR Consultants				1,116,140	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	MODIS				1,181,572	Information systems and database integration.
	Netsmart Technologies, Inc.				2,279,907	Develop integrated case management system and interface for Child Welfare services and programs.

71-53N

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Human Services		No. 22	Division Performance Management and Technology		No. 46	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				12,494,697	12,494,697
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT (cont'd)					
	ResiliEnt Business Solutions				2,558,784	Re-design and re-build DHS Data Warehouse.
	Vendor to be determined				491,057	Design, develop, test and implement new financial management system that will generate data and reports needed for efficient system operation
	Vendor to be determined				500,000	Install, maintain, and support multiple components of the Data Center, including new servers and server switches needed for effective integration with DHS and OIT data infrastructure.
	Subtotal - Professional Services - IT				12,494,697	
	Total - All Professional Services				12,494,697	

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services		No. 22	Division Performance Management and Technology		No. 46
Fund General/Grants Revenue		No. 01/08			

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone AT & T				290,656	Cell phones, internet, wifi, etc.
0216	Commerical Off-shelf Computer Software Various vendors				1,709,860	COGNOS, Checkpoint Firewall, Oracle, Window 10, MS Project 2010, Exchange server, client and OS licenses and Development software
0256	Seminar and Training Sessions Vendor to be determined				76,000	IT training and capacity-building technical and certification training to DHS entry-level staff.
	Various vendors				4,000	Petty cash reimbursements and miscellaneous items
	Total - Seminar and Training Sessions				80,000	
0266	Maint. Support - Computer Hardware/Software Various vendors				154,000	Maintenance of computer hardware
0427	Computer Equipment and Peripherals PC Specialists/SMS Systems				510,829	50 laptop computers; 50 desktop computers; 2 Web Servers; 2 Data-base Servers

71-530

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
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Major Objectives

Juvenile Justice Services (JJS) is responsible for operating the County detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Juvenile Justice Services Center (JJSC) and Court & Community Services. The JJSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the JJSC provides protection to the community, a safe and sure setting for youth and staff, and ensures residents are available for scheduled court hearings.

The Court & Community Services is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	16,330,506	20,104,329	20,104,329	20,203,465	99,136
b)	Employee Benefits	6,504,387	5,809,647	5,809,647	5,734,205	(75,442)
200	Purchase of Services	85,802,565	84,540,875	84,673,380	82,739,149	(1,934,231)
300	Materials and Supplies	731,126	1,170,208	1,170,208	1,170,208	
400	Equipment	31,437	180,642	180,642	180,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		109,400,021	111,805,701	111,938,206	110,027,669	(1,910,537)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	109,006,007	111,476,301	111,345,301	109,434,764	(1,910,537)
08	Grants Revenue	394,014	329,400	592,905	592,905	
Total		109,400,021	111,805,701	111,938,206	110,027,669	(1,910,537)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	313	358	301	354	(4)
Total Full Time		313	358	301	354	(4)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
General/Grants Revenue	01/08		

Major Objectives

Juvenile Justice Services (JJS) is responsible for operating the County detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Juvenile Justice Services Center (JJSC) and Court & Community Services. The JJSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the JJSC provides protection to the community, a safe and sure setting for youth and staff, and ensures residents are available for scheduled court hearings.

The Court & Community Services is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	16,330,506	20,104,329	20,104,329	20,203,465	99,136
b)	Employee Benefits	6,504,387	5,809,647	5,809,647	5,734,205	(75,442)
200	Purchase of Services	85,541,909	84,435,875	84,304,875	82,370,644	(1,934,231)
300	Materials and Supplies	597,768	945,808	945,808	945,808	
400	Equipment	31,437	180,642	180,642	180,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,006,007	111,476,301	111,345,301	109,434,764	(1,910,537)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	313	358	301	354	(4)
105	Full Time - Uniform					
	Total	313	358	301	354	(4)

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Juvenile Justice Services				47
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Administration									
1	1B10	Account Clerk	35,446 - 38,574	3	2	3	3	113,219	1
2	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	54,666	
3	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,986	
4	2L17	Administrative Specialist II	49,321 - 63,412	1	1	1	1	65,237	
5	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,618	
6	1A03	Clerk II	30,962 - 33,476		1				(1)
7	1A04	Clerk III	37,691 - 41,127			1	1	39,464	1
8	D250	Deputy Commissioner	118,996	1	1	1	1	118,996	
9	2L18	Executive Assistant	62,578 - 80,457	2	2	2	2	163,964	
10	1A20	Executive Secretary	33,131 - 42,595				1	33,131	1
11	1F30	Inventory Control Technician	41,632 - 45,687	1	1	1	1	43,974	
12	1F08	Stores Supervisor	39,715 - 43,447	1	1	1	1	44,072	
13	1F06	Stores Worker	35,446 - 38,574	2	2	2	2	78,173	
14	2H32	Training & Development Officer	53,601 - 68,901	1	1	1	1	70,526	
15	5B24	YDC Supervisor - Training	41,652 - 53,556		1				(1)
Subtotal - Administration				15	16	16	17	920,026	1
Youth Study Center									
16	2L10	Administrative Assistant	37,764 - 48,548		1				(1)
17	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,386	
18	2L32	Administrative Specialist II	49,321 - 63,412		1				(1)
19	2L01	Administrative Technician	33,277 - 42,793	1	1		1	33,277	
20	2L06	Administrative Trainee	34,109 - 43,864		1				(1)
21	9D07	Assistant Recreation Leader	34,420 - 37,412	1	2	1	4	141,697	2
22	7H06	Building Maintenance Group Leader	46,233 - 50,960	1	1	1	1	52,185	
23	7H05	Building Maintenance Mechanic	40,727 - 44,632	2	2	1	1	45,257	(1)
24	7H62	Building Maint Superintendent I	47,231 - 60,725		1				(1)
25	1A03	Clerk II	31,890 - 34,480	3	1	3	3	106,115	2
26	1A04	Clerk III	37,691 - 41,127	3	1	2	3	117,744	2
27	1A12	Clerk Typist II	31,890 - 34,480	2	2	1	2	70,204	
28	8B11	Cook I	30,962 - 33,476		1				(1)
29	8B12	Cook II	34,414 - 37,451	4	4				(4)
30	8B13	Cook III	40,727 - 44,632	2	2	2	4	162,908	2
31	7D13	Custodial Work Crew Chief	36,594 - 39,930		1		2	73,188	1
32	7D14	Custodial Work Supervisor	41,632 - 45,687	1	1	1	1	46,912	
33	7D11	Custodial Worker I	30,700 - 32,947	5	8	6	3	98,478	(5)
34	5A09	Director of Residential Services	67,091 - 86,256	1	2				(2)
35	7K01	Electrician	39,715 - 43,447	1	1	1	1	44,072	
36	E700	Executive Director - YSC	103,500	1	1	1	1	103,500	
37	8B08	Food Service Manager	38,708 - 49,761		1		1	38,708	
38	8B01	Food Service Worker	29,806 - 31,988	3	9		3	89,418	(6)
39	7D01	General Departmental Worker	30,700 - 32,947	10	10	14	25	784,491	15
40	5A09	Human Services Program Administrator	67,091 - 86,256	1	2	2	4	309,344	2
41	6D03	Municipal Guard	34,414 - 37,451		1				(1)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Juvenile Justice Services				47
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Youth Study Center (cont'd)									
42	7H22	Plumbing & Heating Maint Worker	41,632 - 45,687	1	1	1	1	46,312	
43	9D11	Recreation Leader I	39,205 - 50,400	1	2	1	1	44,805	(1)
44	9D12	Recreation Leader II	45,277 - 58,196		1				(1)
45	9D13	Recreation Leader III	51,871 - 66,683		1		1	51,871	
46	9D10	Recreation Leader Trainee	34,244 - 44,026		1				(1)
47	6D21	Security Officer I	37,691 - 41,127	7	16	7	16	633,458	
48	6D22	Security Officer II	40,727 - 44,632	2	3	2	3	133,041	
49	6D23	Security Officer III	43,795 - 48,181	1	1	1	1	49,806	
50	5A07	Social Work Services Manager II	46,079 - 59,245	9	10	7	10	559,727	
51	5A05	Social Work Services Trainee	34,244 - 44,026			4			
52	5A08	Social Work Supervisor	54,941 - 70,622	2	2	2	2	143,494	
53	1A42	Word Processing Specialist II	34,420 - 37,412	1	4	2	1	38,637	(3)
54	5B22	Youth Detention Counselor I	39,640 - 43,201	22	40	39	35	1,460,150	(5)
55	5B23	Youth Detention Counselor II	38,476 - 45,600	91	91	85	95	4,299,119	4
56	5B24	Youth Detention Counselor Supervisor	41,652 - 53,556	20	25	26	25	1,327,437	
57	5B21	Youth Detention Counselor Trainee	38,476 - 41,876	47	29	19	30	1,154,280	1
58	5B25	Youth Detention Shift Manager	51,871 - 66,683	9	9	9	9	588,954	
Subtotal - Youth Study Center				256	295	242	291	12,899,975	(4)
Court and Community Services									
59	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	37,764	
60	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	63,091	
61	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	2	1	48,422	
62	2L01	Administrative Technician	33,277 - 42,793	4	5	5	5	216,689	
63	1A22	Clerical Supervisor II	39,715 - 43,447			1			
64	1A04	Clerk III	37,691 - 41,127	7	9	3	5	201,100	(4)
65	5A09	Human Services Program Administrator	67,091 - 86,256	1	1		1	67,091	
66	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	103,766	
67	2L03	Management Trainee	35,099 - 45,126				1	35,099	1
68	5B50	Placement Program Supervisor	54,941 - 70,622	1	1	1	1	71,247	
69	5A07	Social Work Svc Manager II	46,079 - 59,245	19	20	21	22	1,313,949	2
70	5A08	Social Work Supervisor	54,941 - 70,622	3	4	4	4	286,788	
71	1A42	Word Processing Specialist II	34,420 - 37,412	3	3	3	3	115,711	
Subtotal - Court and Community Services				42	47	43	46	2,560,717	(1)
Total - Juvenile Justice Services				313	358	301	354	16,380,718	(4)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		313	358	301	354	16,380,718	(4)
		Lump Sum Payments						79,644	
		Overtime							
		Regular						3,335,552	
		Holiday						300,238	
		Shift Differential						87,398	
		Sick Pay						46,583	
Total Gross Requirements				313	358	301	354	20,230,133	(4)
Plus: Earned Increment								178,679	
Plus: Longevity								13,069	
Less: (Vacancy Allowance)								(218,416)	
Total Budget Request								20,203,465	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		73,927		159,286			79,644	(79,642)	
2	Full Time - Civilian	313	11,842,212	358	15,804,655	301	354	16,354,050	549,395	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,885,942		3,706,169			3,335,552	(370,617)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		344,206		300,238			300,238		
9	Unused Uniform Leave									
10	Shift/Stress		103,813		87,398			87,398		
11	H&L, IOD, LT-Sick		80,406		46,583			46,583		
12										
Total		313	16,330,506	358	20,104,329	301	354	20,203,465	99,136	(4)

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Human Services		No. 22	Division Juvenile Justice Services		No. 47	
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	988	3,500	2,000	2,000	
304	Books & Other Publications	585	1,475	975	975	
305	Building & Construction	6,657	26,110	16,110	16,110	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	56,502	125,680	125,680	125,680	
309	Cordage & Fibers					
310	Electrical & Communication	9,163	2,459	10,459	10,459	
311	General Equipment & Machinery		1,000	1,000	1,000	
312	Fire Fighting & Safety		6,193	6,193	6,193	
313	Food	401,521	600,000	600,000	600,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,104	10,000	10,000	10,000	
317	Hospital & Laboratory	400	6,000	6,000	6,000	
318	Janitorial, Laundry & Household	71,568	79,996	79,996	79,996	
320	Office Materials & Supplies	21,829	40,408	40,408	40,408	
322	Small Power Tools & Hand Tools		1,000	1,000	1,000	
323	Plumbing, AC & Space Heating		5,384	5,384	5,384	
324	Precision, Photographic & Artists	23,113	16,293	25,293	25,293	
325	Printing	1,380	11,520	6,520	6,520	
326	Recreational & Educational	2,958	8,790	8,790	8,790	
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		597,768	945,808	945,808	945,808	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		27,000	22,000	22,000	
411	General Equipment & Machinery		1,000	1,000	1,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	449	75,000	70,000	70,000	
423	Plumbing, AC & Space Heating		5,000	5,000	5,000	
424	Precision, Photographic & Artists		22,718	17,718	17,718	
426	Recreational & Educational	15,189	5,000	20,000	20,000	
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	13,369	30,147	30,147	30,147	
499	Other Equipment (not otherwise classified)	2,430	14,777	14,777	14,777	
Total		31,437	180,642	180,642	180,642	

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,284,886	17,111,688	16,980,688	15,045,257	(1,935,431)
290	Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	American Red Cross	9,540	9,540	9,540	9,540	CPR, training and materials
	Attic Youth Center	2,500	2,500	2,500	2,500	The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ Youth.
	Catholic Charities of the Archdiocese of Philadelphia	200,000	200,000	200,000	200,000	DEL STAR Psychiatric Evaluations - provide court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. These funds are for youth that are not MA eligible.
	Catholic Charities of the Archdiocese of Philadelphia	70,000	70,000	70,000	70,000	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property.
	Catholic Charities of the Archdiocese of Philadelphia	149,848	149,848	149,848	149,848	BETTER WAY Conflict/anger management - teaches anger and conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during and after school hours at community-based locations throughout the City. Training is provided by instructors certified in effective anger and conflict management.
	Christ of Calvary Community Development Corp.	50,000	50,000	50,000	50,000	Provides multi-denominational religious services and support for youth at the YSC.

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,284,886	17,111,688	16,980,688	15,045,257	(1,935,431)
290	Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	COMMUNIPOWER II	112,200	112,200	112,200	112,200	Youth Development - promotes positive family interaction with the youth held at the YSC and provide programming designed to increase a youth's self esteem to promote a successful reintegration back to their community.
	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.
	CORA Services, Inc.	406,076	406,076	406,076	406,076	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
	Custom ED, Inc.	52,800	52,800	52,800		Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.
	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing - hearings for youth in placement
	Diversified Community Services	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,284,886	17,111,688	16,980,688	15,045,257	(1,935,431)
290	Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Ellison Group, The	45,000	45,000	45,000	45,000	YSC Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals.
	First Judicial District		65,000	65,000	65,000	Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.
	First Judicial District	89,409	135,000	135,000	135,000	Masters-services of 2 Juvenile Court Masters for detention hearings and step-down hearings at the YSC.
	First Judicial District	1,025,528	772,020	772,020	772,020	Global Positioning Technology - management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations; not to exceed 150 bands.
	Fund for Philadelphia	8,000	8,000		8,000	SERVE Philadelphia - VISTA members (2) serve full time for a period of one year in City government on projects designed to increase the City's volunteer infrastructure and strategically engage citizens in service to their communities
	Girls Inc.	50,000	50,000	50,000	60,000	Educational programs for confined female youth at the YSC. Topics may include: self-esteem building, values and morals, relationships, female and male health, hygiene, reproductive systems, communication skills, decision-making and life skills.

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,284,886	17,111,688	16,980,688	15,045,257	(1,935,431)
290	Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Good Shepherd Mediation	76,500	76,500	76,500		Victim Offenders Mediation - provides for 51 conferences between juvenile offenders and their victims meeting face-to-face to discuss the impact of the crime and the responsibility of the offender to make amends; youth are selected among first-time offenders who agree to meet their victims; victim offender conferencing addresses major components of the Juvenile Act's Balance & Restorative Justice (BARJ) principles.
	Good Shepherd Mediation	92,500	92,500	92,500	92,500	Offenders Diversion - workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering the Juvenile Justice System.
	Homeless Advocacy Project	182,500	182,500	182,500	182,500	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness. The expectation is that by utilizing the SOAR modes which entails the submission of a complete and fully developed application record, medical eligibility for SSI benefits will be established prior to discharge.

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
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290	Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Institute for the Dev. of African American Youth, Inc	492,000	492,000	492,000	517,000	Delinquency Prevention - services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act, and referred by Family Court as a condition of probation or institutional release; participants are required to attend therapy and other program activities four days a week for a period of six months.
	Institute for the Dev. of African American Youth, Inc	185,350	210,350	210,350	185,350	The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be at the YSC.
	It Takes A Village	7,500	7,500	7,500	7,500	Family Group Decision Making Local Match Requirement
	Juvenile Justice Center	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
	Juvenile Justice Center		36,667	36,667	50,000	Restitution/Community Service
	Little Red Perez Boxing Gym, Inc.	50,000	50,000	50,000	75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in No Phila.; offers recreation through exercise routines and boxing training as well as tutoring and homework assistance.
	Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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PROFESSIONAL SERVICES AND
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

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250s	Professional Services (250-254, 257-259)	15,284,886	17,111,688	16,980,688	15,045,257	(1,935,431)
290	Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Northeast Treatment Centers	36,667	36,667	36,667	50,000	Restitution/Community Service
	Northeast Treatment Centers	433,185	433,185	433,185	530,000	Post Dispositional Evening Reporting Center
	Northeast Treatment Centers				65,000	Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.
	Northern Children's Services	72,843	72,843	72,843	72,843	Services and supports to youth via case management for youth engaged in reti-wrap.
	Pennsylvania Hospital - Hall Mercer			210,000	210,000	Mental Health services at the PJJSC
	Philadelphia Faith-Based Reentry Coalition		30,000	30,000	30,000	Neighborhood Intervention Program- A 3-year adjudicated juvenile restorative justice intervention program designed to prevent 40 adjudicated delinquent juveniles with first-time offenses avoid secure placement & return home to communities.
	Philadelphia Youth Advocacy Program (PYAP)	334,364	334,364	334,364	334,364	Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhancing the protection of public safety through constrictive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur.

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

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0250	Professional Services (cont'd)					
	Philadelphia Youth Advocacy Program (PYAP)	36,666	36,666	36,666	50,000	Restitution/Community Service
	Philadelphia Youth Network	1,865,673	1,865,673	1,865,673		E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept.of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community
	Philadelphia Youth Network	1,000,000	1,000,000	1,000,000	1,000,000	Mayors WorkReady Philadelphia Program enriched summer and year-round employment and training program for dependent & delinquent youth.
	PMHCC	128,953	155,299	155,299	165,299	Promote and advocate for juvenile detention system reform in conjunction with JDAI program officials in partnership with Juvenile Justice Services Division, Philadelphia Family Court and local and state officials and stakeholders
	PSI Youth Transformation Project	116,963	230,000	230,000		Youth Entrepreneurship Program
	Raquet Justice Consultants		5,963	5,963	5,963	Site audit for compliance with the Federally mandated Prison Rape Elimination Act(PREA)
	Recreation Department		75,000	75,000	75,000	Services provided by Recreation Dept. for delinquent youth
	Satterfield Consulting	29,496	29,496	29,496	29,496	Design and facilitate 12 one day workshops on adolescent suicide prevention for YSC staff.

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,018,230	1,018,230	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
	Urban Affairs Coalition - Philly Youth Poetry Movement	28,637	28,637	28,637	28,637	Conduct ongoing creative writing workshops focusing on poetry, spoken word, and hip-hop.
	Urban Affairs Coalition	328,520	328,520	328,520	328,520	Support for the PAAN street workers of the Youth Violence Reduction Project.
	Urban Affairs Coalition	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
	Urban Affairs Coalition	65,000	65,000	65,000	65,000	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.
	US Facilities	1,695,375	1,695,375	1,690,283	1,760,677	Operations, Maintenance & Support services for the Philadelphia Juvenile Justice Services Center (PJJSC)
	Visionquest Nonprofit	36,667	36,667	36,667	50,000	Restitution/Community Service
	Visionquest Nonprofit	77,666	77,666	77,666	83,666	Supervision and support to guide the behavior of youth in Phila. Courts.
	West Philadelphia Mental Health Consortium		5,000	5,000	5,000	Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,284,886	17,111,688	16,980,688	15,045,257	(1,935,431)
290	Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	West Philadelphia Mental Health Consortium		5,068	5,068	5,068	Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360
	Youth Empowerment Services	300,000	327,908			Services and supports to youth at risk for violence and delinquency problems that include short-term case management to both at risk youth and their families.
	Youth Services Inc.	135,252	135,252	135,252	135,252	Transportation home for youth who upon arrest, Juvenile Probation has determined can be released to parent or other responsible caretaker. In all cases the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Acts prohibition of holding juveniles in police lock-up for more than six hours. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8AM
	Various vendors	12,534	50,035	50,035	50,035	Misc. expenses, e.g. housekeeping and maintenance items plus various other expenses.
	Various vendors	961	21,150	21,150	21,150	Deliveries, petty cash and misc. items
	Various vendors	10,469	55,222	55,222	55,222	Miscellaneous contracts, petty cash, criminal background checks and barber/beautician services.

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,284,886	17,111,688	16,980,688	15,045,257	(1,935,431)
290	Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Various vendors	2,475	42,500	42,500	42,500	Resource development, special presentations, etc.
	Vendor to be determined		40,000	40,000		Restitution/Community Services - Helps youth pay their court ordered restitution & community service obligations by working in the community in partnership with other government and non-profit orgs. Provides counseling and employment skills workshops
	Vendor To Be Determined		100,000	100,000	100,000	Transportation services for medical and/or placements
	Vendor To Be Determined		1,000,000	1,000,000	1,000,000	Provide service for reintegration of youth from placement to home, while youth is in placement with extended family engagement
	Vendor To Be Determined		25,000	25,000		Programming to be determined - formerly identified as providing multi-dimensional religious services and supports to youth.
	Vendor To Be Determined		500,000	500,000	510,000	Police Department Diversion Program
	Subtotal - Professional Services	14,542,463	16,557,003	16,426,003	14,490,572	
0254	Mental Health & Intellectual Disability Services					
	Intercultural Family Services	5,551				Functional Family Therapy (FFT) - provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,284,886	17,111,688	16,980,688	15,045,257	(1,935,431)
290	Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0254	Mental Health & Intellectual Disability Services (cont'd)					
	Joseph J Peters Institute	125,000	125,000	125,000	125,000	Counseling - counseling services to delinquent youth; partial hospitalization services
	PMHCC	391,804	391,804	391,804	391,804	Court Ordered psychological and competency evaluations
	Visionquest Non Profit	210,000				Evaluations - provide mental health assessments, crisis intervention, individual, group and family therapy to residents at the YSC. Operates between 12 and 15 hours per day with a psychiatrist available 24/7. These funds are for youth not MA eligible.
	West Philadelphia Mental Health Consortium	5,068				Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360
	West Philadelphia Mental Health Consortium	5,000				Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000
	Various vendors		37,881	37,881	37,881	Miscellaneous mental health evaluations
	Subtotal - Mental Health & Intell. Disability Svcs.	742,423	554,685	554,685	554,685	
	Total - All Professional Services	15,284,886	17,111,688	16,980,688	15,045,257	

71-53N

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,284,886	17,111,688	16,980,688	15,045,257	(1,935,431)
290	Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals					
	ABS Lincs VA. Inc.		5,146			Foster Care
	Adelphoi Village	1,410,725	1,410,725	1,799,143	1,799,143	Group Home, Supervised IL
	Alternative Rehabilitation Community	1,264,695	1,264,695	1,249,389	1,249,389	Group Home
	Benchmark Behavioral Health System	1,098	1,098			Institution
	Bridge Therapeutic Center of Fox Chase	22,568	20,805	20,805	20,805	Institution
	Caring People Alliance	179,384	179,384	169,723	169,723	Foster Care
	Catholic Social Services	10,510,471	8,400,472	10,409,815	10,409,815	Counseling, Day Trmt, Grp Hm, Inst.
	Children's Home of Reading	1,098	1,098			Institution
	Children's Services Inc.	367,731	367,731	338,793	338,793	Supervised Independent Living
	Community Service Foundation	48,364	48,364			Foster Care
	Community Specialist Corp.	1,179,384	1,087,670	1,080,135	1,080,135	Institution
	Cornell Abraxas Group, Inc.	567,527	562,527	551,706	551,706	Counseling, Institution
	Cornerstone Programs Corporation	113,000	73,200	63,875	63,875	Counseling
	Devereux Foundation	189,723	189,723	188,330	188,330	Institution
	Edison Court	69,866	69,866			Institution
	Gaudenzia	1,098	1,098			Institution
	George Jr. Republic	6,172,995	6,223,514	6,256,806	6,256,806	Counseling, Group Home, Institution
	Glenn Mills School	9,198,353	8,985,085	8,985,085	8,985,085	Counseling, Institution
	Justice Works Youth Care	484,950	484,950	419,000	419,000	Counseling
	Juvenile Justice Ctr/Phila	1,736,549	1,486,549	1,424,392	1,424,392	Emerg. Shelter, Grp Hm, Counseling
	Kidspeace National Centers	2,197	1,110	1,095	1,095	Institution
	Mid-Atlantic Youth Service	9,392,075	8,992,075	8,299,198	8,299,198	Institution
	NET Treatment Svs Inc.	911,238	786,238	744,220	744,220	Counseling
	Northern Children's Services	182,048	182,048			Group Home
	People Acting to Help, Inc. (PATH)	35,759	71,518	71,518	71,518	Institution
	Self Help Movement, Inc.	1,098	3,285	3,285	3,285	Group Home
	Summit Academy	3,780,886	3,780,886	3,771,744	3,771,744	Counseling, Institution
	Tabor Childrens Services	131,284	131,284	26,185	26,185	Supervised Independent Living
	Vision Quest Natl. Ltd.	11,360,467	9,837,889	8,775,791	8,775,791	Counseling, Inst., Emerg. Shelter
	Visionquest - Nonprofit	449,254	436,153	436,153	436,153	Supervised Independent Living
	Wordsworth Academy	20,862	37,665	37,665	37,665	Institution
	Youth Advocate Program	2,377,201	2,233,136	2,233,136	2,233,136	Counseling
	TBD - Girls Program		1,641,527	1,641,527	1,641,527	Programming for girls at the PJJSC
	Direct Exp.	8,429	15,000	15,000	15,000	Medical, clothing, therapy
	Subtotal - Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	
	Total - Payments for Care of Individuals	62,172,377	59,013,514	59,013,514	59,013,514	

71-53N

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation					
	American Express/Enterprise/Greyhound/SEPTA	354,237	200,000	200,000	200,000	Conferences, rental car, transpasses, train, airplane and bus fares for travel of workers, parole officers, and/or parents to out-of-town placements.
0256	Seminar And Training Sessions					
	JKM Training, Inc		12,000	12,000	12,000	Safe Crisis Management - recertification of trainers and training materials for mandated training for all new and current staff.
	Various vendors	4,364	52,854	52,854	52,854	Specialized & mandated training to staff in various areas.
	Total - Seminar And Training Sessions	4,364	64,854	64,854	64,854	
0260	Repair And Maintenance Charges					
	Various vendors	21,595	183,127	183,127	183,127	Building repairs, elevator, fire system, HVAC maintenance, kitchen equipment, electrical, mechanical and miscellaneous office equipment repairs and maintenance.
0281	Lease Payments-Phila Municipal Auth					
	US Bank National Association	7,611,674	7,611,674	7,611,174	7,612,374	Mortgage payments for the Juvenile Justice Services Center (JJSC)
0285	Rents					
	Various vendors	60,489	163,218	163,218	163,218	Storage space, trash compactor, radio beepers, postage meter
0308	Dry Goods/Notions/Wearing Apparel					
	Various vendors	56,502	125,680	125,680	125,680	Clothing and other materials and supplies for detained juveniles at the JJSC. Uniform shirts for Child Care staff.
0313	Food					
	Various vendors	401,521	600,000	600,000	600,000	Groceries, meats, frozen foods, milk, bread and canned goods for juveniles at the JJSC.
0318	Janitorial, Laundry And Household					
	Various vendors	71,568	79,996	79,996	79,996	Cleaning supplies, disposable paper products, etc.
0420	Office Equipment					
	Various vendors	449	75,000	70,000	70,000	Copiers, shredders, fax machines, etc.

71-530

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Juvenile Justice Services	47
Fund	No.		
Grants Revenue	08		

Major Objectives

See Grant Information Summary for specific grant objectives.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	260,656	105,000	368,505	368,505	
300	Materials and Supplies	133,358	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	394,014	329,400	592,905	592,905	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	School Lunch, Breakfast and Milk, (Child Nutrition) Program	G22160	221932
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/17-6/30/18	Categorical - US Dept of Agriculture	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	130,145	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		130,145	224,400	224,400	224,400	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	130,145	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		130,145	224,400	224,400	224,400	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Functional Family Therapy	G22566	221581
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17-6/30/18	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	260,656	100,000	226,005	226,005	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		260,656	100,000	226,005	226,005	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	260,656	100,000	226,005	226,005	
300	Other Governments					
400	Local (Non-Governmental)					
Total		260,656	100,000	226,005	226,005	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Family Group Decision Making (FGDM)	G22566	221632
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			142,500	142,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				142,500	142,500	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			142,500	142,500	
300	Other Governments					
400	Local (Non-Governmental)					
Total				142,500	142,500	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Teen Pregnancy Prevention Initiative	G22L35	221562
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17-6/30/18	Categorical - Family Planning Council	
X <i>Local (Non-Govt.)</i>	Grant Objective		

To give support to expand the use of evidence based teen pregnancy prevention programs and to link teens with high quality clinical care.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000			
300	Materials and Supplies	3,213				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,213	5,000			

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,213	5,000			
Total		3,213	5,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA	DIVISION SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
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Major Objectives

The Child Welfare Operations (CWO) Division provides child and family-centered services to over 10,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CWO is responsible for operating a 24 hour a day/ 365 days a year hotline, as well as investigating reports of child abuse and neglect. Additionally, through seven community based providers called Community Umbrella Agencies (CUAs), CWO provides a range of in home and placement services to children and families. The services provided by the CUAs are designed to meet the following for goals:

1. More children and youth maintained in their own homes and communities;
2. More children and youth achieving timely reunification or other permanence;
3. A reduction in the use of congregate care; and
4. Improved children, youth and family functioning.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	61,104,033	60,762,811	59,664,621	54,837,037	(4,827,584)
b)	Employee Benefits	20,695,612	21,044,091	25,735,584	22,011,275	(3,724,309)
200	Purchase of Services	368,056,071	426,713,122	435,509,458	386,000,376	(49,509,082)
300	Materials and Supplies	527,772	744,207	744,207	732,960	(11,247)
400	Equipment	187,609	220,872	220,872	129,792	(91,080)
500	Contributions, Indemnities and Taxes	203,232				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	450,774,329	509,485,103	521,874,742	463,711,440	(58,163,302)

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	440,505,052	442,169,372	455,601,372	405,290,878	(50,310,494)
08	Grants Revenue	10,269,277	67,315,731	66,273,370	58,420,562	(7,852,808)
	Total	450,774,329	509,485,103	521,874,742	463,711,440	(58,163,302)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	824	901	788	916	15
08	Grants Revenue	35	43	32	43	
	Total Full Time	859	944	820	959	15

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
General/Grants Revenue	01/08		

Major Objectives

The Child Welfare Operations (CWO) Division provides child and family-centered services to over 10,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CWO is responsible for operating a 24 hour a day/ 365 days a year hotline, as well as investigating reports of child abuse and neglect. Additionally, through seven community based providers called Community Umbrella Agencies (CUAs), CWO provides a range of in home and placement services to children and families. The services provided by the CUAs are designed to meet the following for goals:

1. More children and youth maintained in their own homes and communities;
2. More children and youth achieving timely reunification or other permanence;
3. A reduction in the use of congregate care; and
4. Improved children, youth and family functioning.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	57,416,416	57,148,337	56,050,147	51,222,563	(4,827,584)
b)	Employee Benefits	20,227,385	20,689,120	25,380,613	21,656,304	(3,724,309)
200	Purchase of Services	361,942,638	363,366,836	373,205,533	331,549,259	(41,656,274)
300	Materials and Supplies	527,772	744,207	744,207	732,960	(11,247)
400	Equipment	187,609	220,872	220,872	129,792	(91,080)
500	Contributions, Indemnities and Taxes	203,232				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	440,505,052	442,169,372	455,601,372	405,290,878	(50,310,494)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	824	901	788	916	15
105	Full Time - Uniform					
	Total	824	901	788	916	15

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Legal									
1	A451	Assistant City Solicitor	53,422 - 76,461	19	25	20	29	1,558,199	4
2	C093	Chair, Social Services Law Group	135,000		1	1	1	135,000	
3	C130	Chief Deputy City Solicitor	93,328 - 129,013	1	1	1	1	120,894	
4	1A11	Clerk Typist I	29,309 - 31,298				1	29,309	1
5	1A12	Clerk Typist II	30,962 - 33,476		5	4	4	136,775	(1)
6	D210	Deputy City Solicitor	63,808 - 93,303	4	14	13	19	1,307,785	5
7	D580	Divisional Deputy City Solicitor	87,885 - 104,138	5	6	5	7	630,611	1
8	L153	Legal Assistant	32,507 - 43,341	8	12	10	13	455,754	1
9	L155	Legal Assistant Supervisor	45,148 - 57,789	5	5	5	5	254,632	
10	S201	Senior Attorney	84,276 - 104,138	1	3	3	3	272,690	
11	S217	Senior Legal Assistant	48,759 - 50,565	2	2	2	2	99,324	
12	1A42	Word Processing Specialist II	34,420 - 37,412		1		1	34,420	
Subtotal - Legal				53	75	64	86	5,035,393	11
Deputy Commissioner's Office									
13	A398	Chief of Staff (Assistant Managing Director)	73,000	1	1	1	1	73,000	
14	D250	Deputy Commissioner	128,000	1	1	1	1	128,000	
15	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	43,620	
Subtotal - Deputy Commissioner's Office				3	3	3	3	244,620	
Operations Director's Office									
16	C169	Children and Youth Services Operations Director	108,639	2	2	1	2	217,278	
17	C169	IOC Operations Director	112,000			1	1	112,000	1
18	5A80	Social Services Program Analyst	48,116 - 61,866	1	1	1	1	62,891	
19	1A42	Word Processing Specialist II	34,420 - 37,412	2	2	1	1	38,837	(1)
Subtotal - Operations Director's Office				5	5	4	5	431,006	
Case Transition Unit									
20	5A43	Human Services Program Director	91,151 - 102,541		1				(1)
21	1A18	Secretary	33,418 - 36,323		1				(1)
22	5A81	Social Services Program Supervisor	58,456 - 75,151	1	1	1	1	76,376	
23	5A07	Social Work Services Manager II	46,079 - 59,245	6	7	6	6	362,220	(1)
24	5A08	Social Work Supervisor	54,941 - 70,622	2	2	2	2	143,294	
Subtotal - Case Transition Unit				9	12	9	9	581,890	(3)
Congregate Care									
25	5A07	Social Work Services Manager II	46,079 - 59,245	3	3	3	3	180,210	
26	5A08	Social Work Supervisor	54,941 - 70,622	1	1	1	1	71,847	
Subtotal - Congregate Care				4	4	4	4	252,057	
Operations Support Center									
27	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,986	
28	1A21	Clerical Supervisor I	35,446 - 38,574	1	1	1	1	39,599	
29	1A22	Clerical Supervisor II	39,715 - 43,447	2	3	2	3	128,859	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Operations Support Center (cont'd)									
30	1A03	Clerk II	31,890 - 34,480	1	1		1	31,890	
31	1A04	Clerk III	37,691 - 41,127			1	1	41,014	1
32	1A12	Clerk Typist II	31,890 - 34,480	6	7	5	7	233,675	
33	1D41	Data Services Support Clerk	34,420 - 37,412	2	4	4	4	152,948	
34	1A42	Word Processing Specialist II	34,420 - 37,412	5	8	3	7	252,991	(1)
Subtotal - Operations Support Center				18	25	17	25	931,962	
Policy and Planning									
35	2L10	Administrative Assistant	37,764 - 48,548				1	37,764	1
36	2L20	Administrative Officer	49,321 - 63,412			1	1	65,037	1
37	D488	Director of Policy & Planning	98,325			1	1	98,325	1
38	5A09	Human Services Program Administrator	67,091 - 86,256			1	1	87,081	1
39	5A80	Social Services Program Analyst	48,116 - 61,866			4	4	252,764	4
40	5A81	Social Services Program Supervisor	58,456 - 75,151			2	2	153,152	2
Subtotal - Policy and Planning						9	10	694,123	10
Family Well Being									
<i>Administration</i>									
41	1A02	Clerk I	29,309 - 31,298	1	1	2	2	61,832	1
42	1D41	Data Services Support Clerk	34,420 - 37,412	1	1	1	1	38,637	
43	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,281	
44	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	103,766	
45	1A18	Secretary	34,420 - 37,412	1	1	1	1	37,049	
46	1A42	Word Processing Specialist II	34,420 - 37,412	1	2	1	1	38,437	(1)
<i>Health Management Unit</i>									
47	1A11	Clerk Typist I	29,309 - 31,298	1	1				(1)
48	1A12	Clerk Typist II	31,890 - 34,480				1	31,890	1
49	5A07	Social Work Services Manager II	46,079 - 59,245	6	6	8	8	481,760	2
50	5A08	Social Work Supervisor	54,941 - 70,622	1	1	1	1	72,047	
<i>Psychology Unit</i>									
51	4A12	Psychologist II	57,030 - 73,317	2	3	2	3	192,673	
<i>Central Referral Unit</i>									
52	5A80	Social Services Program Analyst	48,116 - 61,866	1	1	1	1	62,491	
53	5A06	Social Work Services Manager I	36,486 - 46,907			1	1	47,932	1
54	5A07	Social Work Services Manager II	46,079 - 59,245	26	26	25	25	1,491,959	(1)
55	5A08	Social Work Supervisor	54,941 - 70,622	6	7	6	7	485,423	
Subtotal - Family Well Being				49	52	51	54	3,233,177	2
Information Assessment and Referral									
56	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
57	2L01	Administrative Technician	33,277 - 42,793		1		1	33,277	
58	1A04	Clerk III	37,691 - 41,127	2	2	2	2	84,504	
59	1A11	Clerk Typist I	29,309 - 31,298		1		1	29,309	
60	1A12	Clerk Typist II	31,890 - 34,480		1		1	31,890	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Information Assessment and Referral (cont'd)									
61	5A09	Human Services Program Administrator	67,091 - 86,256	3	3	3	3	257,048	
62	5A43	Human Services Program Director	91,151 - 102,541	1	1	1	1	103,966	
63	9D25	Recreation Specialty Instructor	34,420 - 37,412	7	7	7	7	263,666	
64	1A37	Service Representative	34,420 - 37,412	4	4	5	6	218,171	2
65	5A80	Social Services Program Analyst	48,116 - 61,866	5	5	6	6	373,111	1
66	5A81	Social Services Program Supervisor	58,456 - 75,151	1	1	1	1	75,976	
67	5A07	Social Work Services Manager II	46,079 - 59,245	79	80	78	80	4,748,696	
68	5A08	Social Work Supervisor	54,941 - 70,622	12	12	11	12	830,486	
69	1A42	Word Processing Specialist II	34,420 - 37,412	2	4	2	2	77,274	(2)
Subtotal - Information Assessment and Referral				116	123	117	124	7,178,560	1
Intake 1									
70	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1	1	38,437	
71	5A09	Human Services Program Administrator	67,091 - 86,256	4	4	4	4	349,324	
72	5A43	Human Services Program Director	91,151 - 102,541	1	1	1	1	103,766	
73	1A18	Secretary	34,420 - 37,412	2	2	2	2	76,874	
74	5A06	Social Work Services Manager I	36,486 - 46,907	3	3	4	4	167,418	1
75	5A07	Social Work Services Manager II	46,079 - 59,245	39	46	44	66	3,886,663	20
76	5A05	Social Work Services Trainee	34,244 - 44,026	27	27	24	24	900,662	(3)
77	5A08	Social Work Supervisor	54,941 - 70,622	17	17	15	21	1,425,786	4
78	1A42	Word Processing Specialist II	34,420 - 37,412	2	2	2	2	76,474	
Subtotal - Intake 1				96	103	97	125	7,025,404	22
Intake 2									
79	5A09	Human Services Program Administrator	67,091 - 86,256	4	4	4	4	350,124	
80	5A43	Human Services Program Director	91,151 - 102,541	1	1	1	1	103,966	
81	1A18	Secretary	34,420 - 37,412	3	4	2	4	149,531	
82	5A06	Social Work Services Manager I	36,486 - 46,907	3	3	7	7	310,079	7
83	5A07	Social Work Services Manager II	46,079 - 59,245	55	70	49	70	4,128,843	
84	5A05	Social Work Services Trainee	34,244 - 44,026	17	17	17	17	609,032	17
85	5A08	Social Work Supervisor	54,941 - 70,622	18	17	16	20	1,338,962	3
86	1A42	Word Processing Specialist II	34,420 - 37,412	1	1	1	1	38,637	
Subtotal - Intake 2				82	97	97	124	7,029,174	27
Ongoing Services III									
87	2L01	Administrative Technician	33,277 - 42,793	1		1	1	44,218	1
88	5A09	Human Services Program Administrator	67,091 - 86,256	3	1		2	174,962	1
89	5A43	Human Services Program Director	91,151 - 102,541	1					
90	1A18	Secretary	34,420 - 37,412	2	1		1	38,637	
91	5A07	Social Work Services Manager II	46,079 - 59,245	35	20	20	20	1,192,595	
92	5A08	Social Work Supervisor	54,941 - 70,622	7	5	5	5	354,311	
93	1A42	Word Processing Specialist II	34,420 - 37,412	2					
Subtotal - Ongoing Services III				51	27	26	29	1,804,723	2

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Specialty Investigation Services									
94	5A09	Human Services Program Administrator	67,091 - 86,256	3	2	3	3	262,443	1
95	5A43	Human Services Program Director	91,151 - 102,541	1	1	1	1	103,766	
96	1A18	Secretary	34,420 - 37,412	2	3	2	2	76,874	(1)
97	5A80	Social Services Program Analyst	48,116 - 61,866	1	1	1	1	62,891	
98	5A06	Social Work Services Manager I	36,486 - 46,907	10	10	10	10	437,754	
99	5A07	Social Work Services Manager II	46,079 - 59,245	22	33	23	31	1,718,054	(2)
100	5A05	Social Work Services Trainee	34,244 - 44,026	7	7	9	9	331,034	2
101	5A08	Social Work Supervisor	54,941 - 70,622	12	10	9	10	691,516	
102	1A42	Word Processing Specialist II	34,420 - 37,412			1	1	38,037	1
Subtotal - Specialty Investigation Services				58	67	59	68	3,722,369	1
Sex Abuse Investigations									
103	1A22	Clerical Supervisor II	39,715 - 43,447	1	1	1	1	41,773	
104	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,081	
105	7A03	Semiskilled Laborer	34,420 - 37,412	1	1	1	1	38,437	
106	5A06	Social Work Services Manager I	36,486 - 46,907	6	6	6	6	234,538	
107	5A07	Social Work Services Manager II	46,079 - 59,245	8	13	10	13	733,647	
108	5A05	Social Work Services Trainee	34,244 - 44,026	5	5	5	5	204,260	
109	5A08	Social Work Supervisor	54,941 - 70,622	5	6	6	6	412,976	
110	1A42	Word Processing Specialist II	34,420 - 37,412	1	1	1	1	38,437	
Subtotal - Sex Abuse Investigations				28	34	31	34	1,791,149	
Adoptions									
111	1A11	Clerk Typist I	29,309 - 31,298	2	2	1	1	29,966	(1)
112	1A12	Clerk Typist II	31,890 - 34,480			1	1	31,890	1
113	5A09	Human Services Program Administrator	67,091 - 86,256	2	2	2	2	174,762	
114	5A43	Human Services Program Director	91,151 - 102,541	1	1	1	1	98,270	
115	1A18	Secretary	34,420 - 37,412			1	1	36,053	1
116	5A07	Social Work Services Manager II	46,079 - 59,245	31	45	37	40	2,288,766	(5)
117	5A05	Social Work Services Trainee	34,244 - 44,026			6	5	183,440	5
118	5A08	Social Work Supervisor	54,941 - 70,622	7	8	8	8	569,652	
119	1A42	Word Processing Specialist II	34,420 - 37,412	2	2	2	2	77,274	
Subtotal - Adoptions				45	60	59	61	3,490,073	1
Aftercare/PLC									
120	5A07	Social Work Services Manager II	46,079 - 59,245	3	4	3	4	226,689	
121	5A08	Social Work Supervisor	54,941 - 70,622	1	1	1	1	71,847	
Subtotal - Aftercare/PLC				4	5	4	5	298,536	
ICPC									
122	5A07	Social Work Services Manager II	46,079 - 59,245	2	3	2	3	166,619	
123	5A08	Social Work Supervisor	54,941 - 70,622	1	1	1	1	71,847	
Subtotal - ICPC				3	4	3	4	238,466	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SWAN									
124	5A80	Social Services Program Analyst	48,116 - 61,866	6	5	6	6	378,146	1
125	5A81	Social Services Program Supervisor	58,456 - 75,151	1	1	1	1	76,376	
Subtotal - SWAN				7	6	7	7	454,522	1
Court Supported Services									
126	1A04	Clerk III	37,691 - 41,127	1	1	1	1	41,952	
127	1A11	Clerk Typist I	29,309 - 31,298	2	1		1	29,309	
128	1A12	Clerk Typist II	31,890 - 34,480	1	3	2	3	98,198	
129	1D41	Data Services Support Clerk	34,420 - 37,412	1	1	1	1	38,037	
130	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,281	
131	1A18	Secretary	34,420 - 37,412	1	1	1	1	38,037	
132	5A07	Social Work Services Manager II	46,079 - 59,245	20	19	19	19	1,144,930	
133	5A08	Social Work Supervisor	54,941 - 70,622	4	4	4	4	285,788	
134	1A42	Word Processing Specialist II	34,420 - 37,412	1	1	1	1	38,037	
Subtotal - Court Supported Services				32	32	30	32	1,801,569	
Strengthening Families									
135	5A07	Social Work Services Manager II	46,079 - 59,245	2	2	2	2	119,740	
Subtotal - Strengthening Families				2	2	2	2	119,740	
IOC - Family Team Conference Administration									
136	1D41	Data Services Support Clerk	34,420 - 37,412			1	1	34,420	1
137	5A09	Human Services Program Administrator	67,091 - 86,256	5	5	4	5	402,230	
138	5A43	Human Services Program Director	91,151 - 102,541	1	1	1	1	104,166	
139	1A18	Secretary	34,420 - 37,412	2	3	1	2	71,832	(1)
140	1A42	Word Processing Specialist II	34,420 - 37,412	1	2	1	2	68,840	
Subtotal - Administration				9	11	8	11	681,488	
CUA #1									
141	5A08	Practice Specialist - SWS	54,941 - 70,622	4	7	4	4	282,264	(3)
142	5A07	Team Coordinators - SWSM	46,079 - 59,245	4	7	4	4	228,542	(3)
Subtotal - CUA #1				8	14	8	8	510,806	(6)
CUA #2									
143	5A08	Practice Specialist - SWS	54,941 - 70,622	6	10	6	6	425,558	(4)
144	5A07	Team Coordinators - SWSM	46,079 - 59,245	6	10	6	6	345,629	(4)
Subtotal - CUA #2				12	20	12	12	771,187	(8)
CUA #3									
145	5A08	Practice Specialist - SWS	54,941 - 70,622	4	7	5	5	358,235	(2)
146	5A07	Team Coordinators - SWSM	46,079 - 59,245	4	7	6	4	240,480	(3)
Subtotal - CUA #3				8	14	11	9	598,715	(5)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
CUA #4									
147	5A08	Practice Specialist - SWS	54,941 - 70,622	3	7	3	5	325,023	(2)
148	5A07	Team Coordinators - SWSM	46,079 - 59,245	3	7	3	3	180,010	(4)
Subtotal - CUA #4				6	14	6	8	505,033	(6)
CUA #5									
149	5A08	Practice Specialist - SWS	54,941 - 70,622	6	11	6	8	534,840	(3)
150	5A07	Team Coordinators - SWSM	46,079 - 59,245	6	11	6	6	360,220	(5)
Subtotal - CUA #5				12	22	12	14	895,060	(8)
CUA #6									
151	5A08	Practice Specialist - SWS	54,941 - 70,622	3	7	4	5	337,205	(2)
152	5A07	Team Coordinators - SWSM	46,079 - 59,245	3	7	3	3	180,410	(4)
Subtotal - CUA #6				6	14	7	8	517,615	(6)
CUA #7									
153	5A08	Practice Specialist - SWS	54,941 - 70,622	5	7	5	5	353,111	(2)
154	5A07	Team Coordinators - SWSM	46,079 - 59,245	5	7	5	5	299,550	(2)
Subtotal - CUA #7				10	14	10	10	652,661	(4)
CUA #8									
155	5A08	Practice Specialist - SWS	54,941 - 70,622	3	7	3	5	316,982	(2)
156	5A07	Team Coordinators - SWSM	46,079 - 59,245	3	7	3	3	179,810	(4)
Subtotal - CUA #8				6	14	6	8	496,792	(6)
CUA #9									
157	5A08	Practice Specialist - SWS	54,941 - 70,622	5	7	5	5	345,863	(2)
158	5A07	Team Coordinators - SWSM	46,079 - 59,245	5	7	5	5	287,784	(2)
Subtotal - CUA #9				10	14	10	10	633,647	(4)
CUA #10									
159	5A08	Practice Specialist - SWS	54,941 - 70,622	2	7	3	5	324,423	(2)
160	5A07	Team Coordinators - SWSM	46,079 - 59,245	2	7	2	2	116,450	(5)
Subtotal - CUA #10				4	14	5	7	440,873	(7)
Positions moved to Prevention Division				68					
Total - Child Welfare Operations				824	901	788	916	53,062,390	15

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		824	901	788	916	53,062,390	15
		Lump Sum Payments						130,710	
		Exp. transfer to CWEL grant						(726,166)	
		Exp. transfer of city share to placement services and prevention						(5,792,844)	
		Overtime							
		Regular						5,556,026	
		Holiday						86,523	
		Shift Differential						71,877	
Total Gross Requirements				824	901	788	916	52,388,516	15
Plus: Earned Increment								470,246	
Plus: Longevity								18,250	
Less: (Vacancy Allowance)								(1,654,449)	
Total Budget Request								51,222,563	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		435,700		435,700			130,710	(304,990)	
2	Full Time - Civilian	824	48,816,294	901	48,039,148	788	916	45,377,427	(2,661,721)	15
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		44,884							
6	Overtime - Civilian		7,945,413		7,416,899			5,556,026	(1,860,873)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		86,157		86,523			86,523		
9	Unused Uniform Leave									
10	Shift/Stress		66,371		71,877			71,877		
11	H&L, IOD, LT-Sick		21,597							
12										
Total		824	57,416,416	901	56,050,147	788	916	51,222,563	(4,827,584)	15

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 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	303	1,500	1,500	1,500	
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	12,345	45,000	45,000	33,753	(11,247)
309	Cordage & Fibers					
310	Electrical & Communication	5,088	8,814	8,814	8,814	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	50,208	62,965	57,965	57,965	
313	Food	5,540	1,581	5,581	5,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		3,500	3,500	3,500	
317	Hospital & Laboratory	9,474	1,575	9,575	9,575	
318	Janitorial, Laundry & Household	1,412	2,275	2,275	2,275	
320	Office Materials & Supplies	327,735	450,000	450,000	450,000	
322	Small Power Tools & Hand Tools		750	750	750	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	98,144	129,700	129,700	129,700	
325	Printing	13,699	27,735	20,735	20,735	
326	Recreational & Educational	3,203	3,812	3,812	3,812	
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)	621	5,000	5,000	5,000	
	Total	527,772	744,207	744,207	732,960	(11,247)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	24,727				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	17,580	20,370	45,000	25,328	(19,672)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,040				
428	Vehicles					
430	Furniture & Furnishings	133,911	197,887	173,167	101,759	(71,408)
499	Other Equipment (not otherwise classified)	3,351	2,615	2,705	2,705	
	Total	187,609	220,872	220,872	129,792	(91,080)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 500 - 700 - 800 - 900 BY DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	203,232				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	203,232				

Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					

Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					

Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	Adoption Recruitment Svs - provide child specific print features for Phila. waiting children, including: "Tuesday's Child" in the Phila. Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS.
	Americor Press	25,000	25,000	25,000	25,000	Provide specialized printing services for the Communication's Office - brochures for Children and Youth.
	Asociacion de Puertorriquenos en Marcha	23,537,424	27,577,263	26,185,625	25,803,175	Community Umbrella Agency #2 (CUA 2) - a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,191,269 Gen'l FC Subcont = \$9,374,911 Emerg Shel Subcont = \$222,559 GH Subcontractors = \$2,447,767 SIL Subcontractors = \$196,315 Inst. Subcontractors = \$1,825,537 Prevention = \$1,544,817

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Bayada Home Health Care		8,745	8,745	8,745	Home Health Care Service - High intensity comprehensive, planned services provided with maximum efficiency by a registered professional nurse in instances where judgment is required by a Licensed Practical Nurse under the supervision of a Registered Nurse.
	Bethanna	13,657,989	16,477,766	16,496,239	16,636,343	Community Umbrella Agency # 8 - (CUA 8) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,408,171 Gen'l FC Subcont = \$5,790,278 Em Shelter Subcont = \$44,723 GH Subcontractors = \$820,202 SIL Subcontractors = \$76,183 Inst. Subcontractors = \$1,286,260 Prevention = \$1,210,526
	CASA of Philadelphia	225,000	225,000	225,000	300,000	Attorney managed child advocacy prog. supplying volunteers to children involved with dependency court
	Catholic Social Services	13,543,504	15,624,505	13,518,319	13,665,982	Community Umbrella Agency #4 (CUA 4) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$4,955,198 Gen'l FC Subcont = \$5,072,264 Em Shelter Subcont = \$345,162 GH Subcontractors = \$1,083,941 SIL Subcontractors = \$90,757 Inst. Subcontractors = \$908,397 Prevention = \$1,210,263

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Children's Hospital of Philadelphia		121,488			Medical Director - To assist in the development of policy & procedures to insure the physical well-being of children in its care; or who are receiving services directly through the department or contract agencies.
	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	Family Court Visitation - supervised family visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during court ordered visits.
	Defender's Association	191,101				Mobile Outreach - visits to clients that are in care to prepare them for court hearings.
	Detectives, Private Investigators Inc., The	453,500	453,500	453,500	500,000	Private Investigation - locate children and/or their parents when DHS personnel cannot through standard procedures.
	First Judicial District	42,818		132,000	132,000	VDP - Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.
	Fund For Philadelphia Inc.	65,250	40,000	40,000	40,000	Medically Fragile - special supports (excluding Medicaid reimbursable items) to children with complex health care needs and/or development delays; supports may include accessibility construction, adaptive instruments, instruments to reduce risk factors and improve life quality.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Geneva Worldwide	4,925	4,925	4,925	4,925	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.
	Good Shepherd Neighborhood House	120,000	120,000	120,000	120,000	Good Shepherd Mediation Program (GSMP) mediators facilitate pre-hearing conferences for the Dependency Unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing.
	Health Federation of Philadelphia, Inc.	20,000	20,000	20,000	20,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.
	Health Promotion Council	100,000	100,000			Parenting skills and training
	Ladipo Group, The	100,000	100,000	100,000	100,000	Emergency Crisis Support
	Language Line Services, Inc.	30,000	30,000	30,000	30,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Language Services Associates	140,000	140,000	140,000	140,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.
	National Nursing Centers Consortium	1,670,625	1,670,625	1,785,000	2,000,000	Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multidisciplinary teamings, conducting initial screenings conducting home visits and participating in service planning and service delivery.
	Nationalities Services Center	14,925	14,925	14,925	14,925	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.
	NET Treatment Services, Inc.	17,821,346	21,222,376	19,652,317	19,784,476	Community Umbrella Agency #1 (CUA 1) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,195,079 Gen'l FC Subcont = \$6,852,684 Em Shelter Subcont = \$257,314 GH Subcontractors = \$2,272,833 SIL Subcontractors = \$65,072 Inst Subcontractors = \$1,884,232 CUA Prevention = \$1,257,262

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	NET Treatment Services, Inc.	16,598,327	21,976,254	20,344,779	20,604,017	Community Umbrella Agency #7 (CUA 7) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,044,368 Gen'l FC Subcont = \$7,095,002 Em Shelter Subcont = \$300,924 GH Subcontractors = \$2,526,913 SIL Subcontractors = \$162,764 Alt. Treat Subcont= \$196,644 Inst Subcontractors = \$2,160,628 CUA Prevention = \$1,116,774
	Philadelphia Children's Alliance	1,266,885	1,266,885	1,396,894	1,471,894	Intake forensic interviews, victims services, mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
	Philadelphia Resource Parent Association	14,685	30,000	30,000	30,000	Unite foster, adoptive and kinship parents and others connected with child welfare in a safe & confidential space to receive support, training, and resources that improve the emotional well-being of parents and thereby increase safety and quality of care for children.
	Planned Parenthood of Southeastern Pennsylvania	20,000	20,000	20,000	30,000	Healthcare Services - confidential health care and sexuality education.
	PMHCC	1,510,000	1,510,000	1,481,601	1,931,601	DHS operational support
	PMHCC	327,238	327,238	337,974	337,974	Educational Support
	PMHCC	88,220	88,220	91,048	91,048	Older Youth

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	PMHCC		274,418	274,418	274,418	Health & Human Services - development and service integration with focus on case management and data.
	PMHCC	28,326	28,326			PUSH Grant - local match
	Public Health Management Corp.	1,143,866	1,096,866	1,331,866	1,346,866	Emergency Fund - to prevent placement and secure permanency outcomes to families.
	Public Health Management Corp.	113,000	113,000	119,428	119,428	Health & Human Services - Development and service integration with focus on case management & data (Laverne Wright)
	Rosales Communications	4,950	4,950	4,950	4,950	Language Access Services - telephonic interpretation, in-person interpretation, proofreading, and training. These services will support the Global Philadelphia initiative, which enhances language access policy development & implementation throughout City Departments to meet linked needs within the City of Phila. health and community service sectors.
	Tabor Community Partners	11,609,997	14,655,859	14,084,429	14,479,560	Community Umbrella Agency #6 (CUA 6) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$4,920,781 Gen'l FC Subcont = \$4,869,781 GH Subcontractors = \$1,666,316 SIL Subcontractors = \$300,322 Inst. Subcontractors = \$1,735,856 Prevention = \$986,504

71-53N

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0250	Professional Services (cont'd)					
	Therapeutic Center at Fox Chase		1,553	1,553		Outpatient D&A Therapy Services
	Triple P America	1,500		16,035	16,035	Positive Parenting Program Local Match Requirement for Triple P Total Grant Award = \$320,700
	Turning Points for Children	19,010,907	22,862,348	22,440,940	22,820,364	Community Umbrella Agency #3 (CUA 3) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$7,501,531 Gen'l FC Subcont = \$9,205,435 Em Shelter Subcont = \$113,869 GH Subcontractors = \$2,352,750 SIL Subcontractors = \$400,898 Inst. Subcontractors = \$2,175,816 CUA Prevention = \$1,070,065
	Turning Points for Children	19,199,029	24,815,490	22,673,678	22,350,788	Community Umbrella Agency #9 (CUA 9) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,377,329 Gen'l FC Subcont = \$8,107,799 Em Shelter Subcont = \$168,900 GH Subcontractors = \$2,659,901 SIL Subcontractors = \$333,690 Inst. Subcontractors = \$2,348,330 CUA Prevention = \$1,354,839
	Turning Points for Children	826,356	826,356	826,356	826,356	Family Finding services to improve safety, well-being and permanency outcomes for children and youth in placement.
	Urban Affairs Coalition	213,694	213,694			Administrative Fee

71-53N

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0250	Professional Services (cont'd)					
	Urban Affairs Coalition	75,000	75,000	75,000	75,000	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency and family strengthening awareness activities; and internal and external web-based communication projects.
	Village, The - previously Presbyterian Children's Village	724,299	724,299	533,195	533,195	In-home Protective Services
	Wordsworth	25,220,406	31,005,403	31,926,106	32,658,679	Community Umbrella Agency #5 (CUA 5) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,800,776 FC Subcontractors = \$11,677,362 Em Shelter Subcont = \$1,094,151 GH Subcontractors = \$3,155,757 SIL Subcontractors = \$949,949 Alt. Treat Subcont = \$49,155 Inst. Subcontractors = \$3,457,543 CUA Prevention = \$1,473,986

71-53N

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0250	Professional Services (cont'd)					
	Wordsworth	16,948,500	23,253,895	20,881,316	20,915,573	Community Umbrella Agency #10 (CUA 10) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,335,911 FC Subcontractors = \$7,776,636 Em Shelter Subcont = \$515,971 GH Subcontractors = \$1,859,215 SIL Subcontractors = \$75,289 Inst. Subcontractors = \$1,992,115 CUA Prevention = \$1,360,436
	Zakireh, Barry			30,000	30,000	Forensic Evaluations to ensure the safety of children.
	Various vendors		84,074	84,074	84,073	Communication - projects and initiatives that include public outreach and info efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities.
	Various vendors	49,615	84,006	84,006	84,006	Misc. - Disposable cameras, film development for client investigations.
	Various vendors	112,552	74,392	65,502	65,502	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.
	Vendor To Be Determined		105,580	105,580	105,580	Housing Initiative - Surplus Funds Local Match requirement
	Vendor To Be Determined		37,911	2,471	2,471	Positive Parenting Program (Triple P) Local Match requirement Total Grant Award = \$49,418

71-53N

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0250	Professional Services (cont'd)					
	Vendor To Be Determined		24,300	16,528	16,528	Parent Child Interaction Therapy (PCIT) - Local Match requirement Total Grant Award = \$330,560
	Vendor To Be Determined				8,810	Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$176,190
	Vendor To Be Determined				3,270,496	City share - child welfare operations support and collaboration
Transferred to Community Based Prevention Services						
0250	Professional Services					
	A Second Chance	111,056	68,489	31,500		To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant. Total Grant Award = \$630,000
	Attic Youth Center	100,000	100,000	100,000		Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employability and improved family and peer relations.
	Big Brothers/Big Sisters of Phila.	1,000,000	1,000,000	950,000		Mentoring in support of the truancy court and other violence delinquency programs.

71-53N

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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Cambodian Association of Greater Philadelphia	75,000	75,000	75,000		One full-time case manager and various support services for families of chronically-truant Cambodian youth; services include linkages and referrals.
	Carson Valley Children's Aid	1,286,419	963,714	1,440,596		Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present.
	Carson Valley Children's Aid	943,310	943,310	943,310		Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1.
	Carson Valley Children's Aid	15,473	15,473	15,473		Parent Support Unit - Housing - Residential services for youth who have aged out of CYD. (Housing Initiative Grant - Local Match Requirement; Total Award = \$103,152)
	Children's Crisis Treatment Center		50,000	100,000		Community Support Services - Provides services to children in the TAMAA program.
	Community Education Alliance	192,866				Intensive social supports for families of children attending the Belmont School, parenting, afterschool, pre-school, including individual counseling, tutoring, summer programs, etc. for 500 children.
	Congreso de Latinos Unidos, Inc.	160,000	160,000	160,000		Referrals and linkages to families in need of services who are in crisis.

71-53N

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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Congreso de Latinos Unidos, Inc.	220,000	220,000	222,000		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Congreso de Latinos Unidos, Inc.	903,341	903,341	903,341		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Congreso de Latinos Unidos, Inc.	943,310	943,310	943,310		Truancy - short-term case management to youth referred from truancy courts in CUA #2.
	CORA Services, Inc.	704,574	704,574	704,574		Truancy - short-term case management to youth referred from truancy courts in CUA #4.

71-53N

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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Education Works, Inc.	649,772	410,668	500,000		Mayor and Governor Initiative - to implement the new AmeriCorps green jobs training program, PowerCorps PHL. Annually, PowerCorps PHL will enroll 100 young people, ages 18-26, in a 6 month jobs training program. Participants will complete 6 months of full-time service as AmeriCorps members with City departments (primarily Parks & Rec and Water) followed by 3 months of intensive job placement support. Parenting w/ Philadelphia Youth Networks, PowerCorpsPHL will engage 300 young people over 3 years.
	Episcopal Community Services	388,000	388,000	388,000		Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care.
	Family Support Services	735,798	735,798	735,798		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

71-53N

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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Federation of Neighborhood Centers	176,050	100,000			An intensive apprenticeship program in collaboration with Community College and community agencies for youth referred from CBPS delinquency and truancy prevention programs. The apprenticeship program when complete, awards certificates as a Youth Development Specialist, a recognized job category by Dept. of Labor & Industry.
	First Judicial District	266,054		307,200		Truancy - provide for the staff and operation of 4 truancy courts
	Fund For Philadelphia Inc.	65,250	65,250	65,250		Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web-based information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the Out of School Time community.
	Gaudenzia - Kindred House	175,000	85,000			CAPTA - supp. srvs to children whose mothers are receiving outpatient substance abuse program support.
	Giving of Self Partnership (GOSP)	200,000	100,000			Diversion Positive Spirit Project - spiritually-enriched environment increasing the resiliency of protective factors among youth whose severity of behaviors warrant mental health & support services.

71-53N

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0250	Professional Services (cont'd)					
	Health Federation of Philadelphia, Inc.	454,584	454,584	454,584		CAPTA - Support services to children whose mothers have recently been participating in in-patient abuse treatment.
	Health Federation of Philadelphia, Inc.	754,191	754,191	754,191		MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences.
	Intercultural Family Services Inc.	697,134	697,134	697,134		Truancy - short-term case management to youth referred from truancy courts in CUA #10
	Intercultural Family Services Inc.	451,500	451,500	451,500		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	It Takes a Village Inc.	40,350	31,500	31,500		Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local Match requirement
	Jewish Family & Children's Service of Greater Phila	705,134	705,134	705,134		Truancy - short-term case management to youth referred from truancy courts in CUA #7.

71-53N

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0250	Transferred to Community Based Prevention Services (cont'd)						
	Professional Services (cont'd)						
		Jewish Family & Children's Service of Greater Phila		519,348	519,348		FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
		J.J. Peters Institute	220,729	220,709			Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence.
		Juvenile Justice Center of Philadelphia	470,050	470,050	494,434		Truancy - short-term case management to youth referred from truancy courts in CUA #6.
	Library - LEAP	525,000	525,000	525,000		LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders.	
	Lutheran Children & Family Services	698,950	698,950			Truancy - short-term case management to youth referred from truancy courts in CUA #3.	

71-53N

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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Lutheran Children and Family Services	881,000	881,000			FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Lutheran Settlement House	200,000	200,000	200,000		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Maternity Care Coalition - Health		401,108	401,108		CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids program.
	Maternity Care Coalition			409,041		Health Families of America
	Mazzoni	100,000	100,000	100,000		Workshop on sexual orientation and gender identity for youth and adults who work with youth. Provides case management and referral for Lesbian, Gay, Bi-Sexual and Trans-gendered youth.

71-53N

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290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Menergy	145,000	145,000	145,000		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Methodist Family Services Fresh Start - Supportive Housing Program	35,198	35,198	35,198		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services Fresh Start - Shelter Plus Care	52,512	52,512	52,512		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services	34,971	34,971	34,971		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Methodist Family Services - Blue Print Housing	34,866	34,866	34,866		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services Quads	48,412	48,412	48,412		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Metropolitan Aids Neighborhood Nutrition Alliance (MANNA)	350,000	175,000			Meal Program - free meals for dependent children of caregivers who have terminal illnesses/diseases.
	Norris Square Civic Association	180,000		30,000		Diversion case management support to the families exhibiting risk factors that do not indicate imminent child endangerment.
	North City Congress	1,000,000	1,000,000	1,000,000		Manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences.
	Northern Children's Services	30,217	30,217	30,217		Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Parent Action Network	9,405	20,000	20,000		Babysitting services while parents are attending parenting classes.
	Pennsylvania School for the Deaf	50,000	50,000	50,000		Life skills training and general support for youth who are deaf or who are hard of hearing.
	People's Emergency Center	100,000				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship.
	Philadelphia Chinatown Development Corp.	80,000	80,000	80,000		Program for low income Asian youth at four community-based sites in the Chinatown section of the City.
	Philadelphia Mural Arts Advocates	1,000,000	1,000,000	950,000		Program offers a variety of mural arts based youth development and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation.
	Philadelphia Youth Network	390,595	390,595	390,595		Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental.
	Philadelphia Youth Network	3,100,000	3,100,000	3,100,000		Mayor's WorkReady Philadelphia Program - summer and year-round employment and training program for dependent youth.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Public Health Management Corp.	250,000	250,000	250,000		Family & Community Support Center Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships.
	Public Health Management Corp.	21,732,223	21,732,223	21,728,068		Provides funding for out-of-school time programs structured distinctly for elementary, middle, and high school aged youth: (1) 186 summer programs (9,900 slots operated by 73 providers) and 211 school-year programs (11,200 slots operated by 78 providers) where 130 of the sites are within public schools, 59 of which are Empowerment Schools (2) literacy programming and system-wide professional development and (3) the needed administrative structure & supports for the same. PHMC serves as the OST administrative intermediary and sub-contracts with the more than 100 providers.
	Public Health Management Corp.	175,000				Support services to children whose mothers are receiving out-patient substance abuse program support.
	Public Health Management Corp.	330,861	330,861	330,861		Education Support Center - administrative consultants for DHS Educational Center (formerly funded by William Penn Grant).
	Public Health Management Corp.	3,560,466	3,560,466	3,660,466		Parenting Program - Assists families who require and benefit from parenting classes in order to regain custody of their children.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	943,310	943,310	943,310		Truancy - short-term case management to youth referred from truancy courts in CUA #9.
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)			698,950		Truancy - short-term case management to youth referred from truancy courts in CUA #3.
	Taller Puertorriquenos	65,000	43,000			Cultural enrichment program for youth at risk in North Phila.
	Temple University - Center for Intergenerational Learning	178,038	178,038	178,038		Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement (kinship, foster care, group homes, etc.). The primary population is elementary children not living with their biological parent usually because of parent abandonment, substance abuse, illness, incarceration, neglect and/or abuse 2-Supports summer & afterschool programs for youth in North Phila. 3-The Family Friends program, targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.
	Turning Point for Children	700,000	700,000	665,000		Family and Schools Together (FAST) services are hosted in 38 of Phila. public schools afterschool programs where academic and social supports are provided to youth & their families.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
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Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
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0250	Professional Services (cont'd)					
	United Communities of Southeast Philadelphia	691,890	691,890	691,890		Truancy - short-term case management to youth referred from truancy courts in CUA #8.
	United Communities of Southeast Philadelphia			881,000		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	United Communities of Southeast Philadelphia	572,021	572,021	572,021		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to DHS.
	United Way of Southeastern PA	102,000	102,000	102,000		Parent education services for a minimum of 250 individuals.
	Urban Affairs Coalition	2,468,620	2,254,926	2,468,620		Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC.
	Urban Affairs Coalition	75,000				Truancy - staff and operations of four (4) truancy courts.
	Urban Affairs Coalition	74,500	40,000	74,500		Case management support services; youth development program. Boys Track = \$34,950 Together as Adoptive Parents \$40,000

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Urban Affairs Coalition	79,300	79,300	79,300		Girls Track programs Girls Track II = \$39,650 Girls Track = \$39,650
	Urban Affairs Coalition	900,198	909,004	713,198		Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House = \$59,998 Rec - OST Partnership = \$375,000 Teen Shop = \$97,200 Grand Central = \$175,000 Misc. = \$6,000
	Urban Affairs Coalition	97,855	158,658	73,480		Administrative Fee - Prevention
	Valley Youth House	294,394	294,394	294,394		To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. Local Match requirement

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Valley Youth House - OHS	75,410	75,410	75,410		Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement
	Village, The - previously Presbyterian Children's Village	513,602	513,602	513,602		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Women Against Abuse	364,627	364,627	364,627		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Women Against Abuse	30,000	30,000	30,000		Court accompaniment, referrals, support services, safety planning and information to domestic violence survivors.
	Women's Christian Alliance	129,836				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Women in Transition	114,000	114,000	114,000		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Women Organized Against Rape	175,000	175,000	175,000		Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Youth Services, Inc.	881,000	881,000	881,000		FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

71-53N

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	Transferred to Community Based Prevention Services (cont'd)					
0250	Professional Services (cont'd)					
	Youth Services, Inc.	580,978	580,978	580,978		Supports crisis nurseries
	Youth Services, Inc.	737,794	737,794	737,794		Truancy - short-term case management to youth referred from truancy courts in CUA #5.
	Subtotal - Professional Services	246,011,630	287,304,720	276,535,803	224,007,660	
0251	Professional Services - IT					
	Cellco Partnership d/b/a Verizon Wireless	69,100	50,000			Aircards
	Integrating Factors	331,296	331,296	320,000	320,000	An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data marts, and innovative web applications which make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agency source systems.
	Metasource	2,689	2,689	2,689	2,689	Scanning Software
	Subtotal - Professional Services - IT	403,085	383,985	322,689	322,689	

71-53N

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0253	Legal Services					
	Ballard Spahr		30,000	30,000	30,000	To continue to represent and assist the City state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services; improve handling of claims; and increase compensation for services. Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts.
	Community Legal Services	800,000		800,000	800,000	Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.
	Defender's Association		191,101	191,101	191,101	Mobile Outreach - visits to clients that are in care to prepare them for court hearings
	HIAS & Council	20,000	20,000	20,230	40,000	Legal representation for immigration services at a cost of \$125/hour.
	Steven Kaplan	316,000	316,000	120,000		Legal assistance in recouping delinquent child support/care expenses.
	Support Center for Child Advocates	100,000	804,000	804,000	804,000	Legal - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest.
	Subtotal - Legal Services		1,236,000	1,361,101	1,965,331	1,865,101

71-53N

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0254	Mental Health & Intellectual Disability Services					
	Assessment & Treatment Alternatives, Inc	75,000		75,000	75,000	Evaluations - Supportive services to dependent and delinquent children up to 18 yrs old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.
	Forensic Mental Health Services	150,000	100,000	150,000	150,000	Psychological Evaluations
	Joseph J Peters Institute	25,000	45,000	25,000	25,000	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy.
	PMHCC	147,000	147,000	147,000	147,000	High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with Family Court in Phila. Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, & Neuropsychological Evaluations. The evaluator determines the behavioral health issues and treatment needs of the individual in order to assist the court in deciding the deposition of a youth in a juvenile justice case or the treatment needs of family members in a dependency case.
	Robins, Michele E.	11,500	32,000			Forensic Evaluations to ensure the safety of children.
Temple University			40,000	30,000	30,000	Forensic Evaluations to ensure the safety of children.

71-53N

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0254	Mental Health & Intellectual Disability Services (cont'd)					
	University of Pennsylvania, Trustees of the		38,000	38,000		Field Evaluations - comprehensive interdisciplinary evaluations of children and families with a history of child abuse or child neglect; the evaluations clinic focuses its work on cases which are at high risk, most challenging and/or precedent setting.
	Vendor to be determined		8,000	1,553	1,553	Forensic Evaluations - adult psychological evaluation and short-term therapy.
	Subtotal - Mental Health & Intell. Disability Svcs.	408,500	410,000	466,553	428,553	
0258	Court Reporters					
	Miscellaneous Court Reporters	23,379	59,900	59,900	59,900	Court Reporters - recording and transcription of various administrative hearings.
	Subtotal - Court Reporters	23,379	59,900	59,900	59,900	
	Total - Child Welfare Operations	248,082,594	289,519,706	279,350,276	226,683,903	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department	No.	Division	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals					
	A Child's Dream World	7,650	15,660	17,472	17,472	DC
	A Child's First Step DC	N/A	73,119	50,976	50,976	DC
	A Second Chance, Inc.	491,182	N/A	313,189	306,881	FC/KC
	Abington YMCA	N/A		11,973	11,973	DC
	ABS Lincs VA. Inc.	2,939,892		1,487,094	1,395,911	FC/KC
	Acclaim Academy		9,252			DC
	Adelphoi Village	158,472		175,327	159,870	SIL/GH
	Affinity Forensic Services	11,822		57,757	56,922	FC
	All About Kidz, Inc.	N/A		76,128	76,128	DC
	Alliance Human Services			16,784		FC/KC
	Ann's Kids Inc.		9,553			DC
	Apple Child Care Center	N/A	9,396	10,439	10,439	DC
	Arising Futures Day Care		10,179			DC
	Arlene Joyce Surrency		8,248			DC
	Assessment & Treatment Alternatives	167,223		102,561	89,447	FC
	Asociacion Puertorriquenos	860,369		504,750	483,282	FC/KC
	Belmont Academy		12,006			DC
	Benchmark	645		N/A		INST
	Bethanna	1,911,808		864,788	851,077	FC/KC
	Bethany Children's Home	50,106				GH
	Bethany Christian Services	277,134		104,829	97,981	FC/KC
	Caring People Alliance	1,343,481		833,970	768,752	FC/KC
	Carson Valley Children's Aid	1,949,422	404,109	595,895	530,659	FC/KC, DT, GH., INST, SIL
	Catholic Social Services	1,869,777		495,117	536,194	ES, FC/KC, GH, INST, SIL
	CHE Svs Corp.	522,139		125,533	103,405	FC, GH, INST
	Child First Services	2,414,948		1,894,278	1,899,544	GH, SIL
	Child Space Day Care Center	89,436	145,755	162,216	162,216	DC
	Children's Choice Inc.	4,080,856		1,695,930	1,488,574	FC/KC
	Children's Home of Reading (CHOR)	3,020		3,358	3,285	INST
	Children's Service, Inc.	210,000		30,353	18,520	SIL, FC/KC
	Community College Day Care		11,601			DC
	Community Services Foundation	2,595		59,331	58,473	FC
	Computer Kidz CC		17,813			DC
	Concept 7, Inc.	7,500		N/A		FC
	Concern	150,000		163,418	170,263	FC
	Concilio	294,130		157,774	111,121	FC/KC
	Cookie's Day Care Center	N/A	33,001	12,714	12,714	DC
	Cornell Abraxas Group	455,156		5,363		INST
	Delta Supports	2,251,670		1,332,638	1,282,888	FC/KC, SIL
	Devereux Foundation	3,679,385		2,399,943	2,297,231	FC/KC, INST

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department	No.	Division	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Diversified Community Services	42,444	125,802	79,157	79,157	DC
	Divine Light ChildCare	N/A	42,152	66,482	66,482	DC
	Early Stages Learning Center	N/A	8,509	8,476	8,476	DC
	East Frankford Day Care		8,770			DC
	Edison Court dba Mathom House	49,873		N/A		INST
	Education Works	57,272	118,703	63,830	63,830	DC
	Elwyn	1,392,913		1,218,495	1,149,137	FC
	Fairy Tale Academy	32,618	73,430	105,755	105,755	DC
	Family Support Center	956,277	2,414,751	956,277	956,277	DT
	Firely Pediatric Services	51,944		88,886	87,600	GH
	First Choice	N/A		90,884	89,447	FC/KC
	Friendship House	304,723		133,874	118,421	FC/KC
	Funtastic Day Care LLC	N/A		22,594	22,594	DC
	George Jr Republic	1,914,456		1,700,668	1,665,886	GH
	Goddard School		22,263			DC
	Grace Trinity Academy		17,304			DC
	Greater Philadelphia Health Action		54,614			DC
	Growing Tree Learning Center		21,011			DC
	Harborcreek Youth Services	1,333		1,111	1,095	INST
	Harvard Children's Academy	N/A	19,131	8,736	8,736	DC
	Hearts of Joy Family	N/A	25,304	7,241	7,241	DC
	Horizon House, Inc.	53,669		66,801	65,835	GH
	Jewish Family & Children	711,488		384,310	371,132	FC/KC
	Jill's PreSchool		9,135	9,100	9,100	DC
	Johnson Child Care Center	9,279	72,871	67,968	67,968	DC
	Jolly Toddler		22,446	34,567	34,567	DC
	Just Children	17,713	40,873	58,565	58,565	DC
	Just Children Development	7,777	22,305	20,683	20,683	DC
	Juvenile Justice Center	369,396		130,021	118,421	FC/KC, GH
	Kelley's Inspirational Day Care	4,954	23,960	8,008	8,008	DC
	Ken Crest Phila C&Y	447		1,111	1,095	GH
	Kiddle Acadmey Day Care	N/A	11,314	11,089	11,089	DC
	Kid's Connection Learning	18,248	65,477	25,753	25,753	DC
	Kids Peace	2,730		5,650	5,475	INST
	Kidz Kingdom Learning Center	N/A	40,272	8,489	8,489	DC
	Kidz Paradise	N/A	14,407	8,489	8,489	DC
	Kinder Care Learning Center		10,675			DC
	Kreation Place	N/A		19,682	19,682	DC
	Learn and Play Centers	N/A	44,845	22,339	22,339	DC
	Let's Imagine Child Center	N/A		10,972	10,972	DC

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department	No.	Division	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Little Darlings Day Care	N/A	18,244	22,178	22,178	DC
	Little Einstein's E L C	10,965	9,383	11,973	11,973	DC
	Little Jem's Children's		10,910			DC
	Little One's of Wisdom DC		17,826			DC
	Little People's Village	N/A	31,137	50,856	50,856	DC
	Loftus-Vergari and Associates, Inc	23,526		5,843		FC/KC
	Loving Care Children's	N/A	18,009	10,439	10,439	DC
	Lutheran Child & Family	1,008,885		N/A		FC/KC
	Memorable Moments Learning	N/A	95,957	N/A		DC
	Mercy Neighborhood	2,380	7,060	9,737	9,737	DC
	Methodist Family Services	11,161	26,961	N/A		DC
	Miss Marty's Pre-School	110,247	240,590	214,536	214,536	DC
	Mt. Airy Christian Day School	2,846	20,828	6,760	6,760	DC
	Munchkinland Day Care	19,158	30,929	17,745	17,745	DC
	Myers Elementary	N/A	3,863	7,033	7,033	DC
	Nana's Day Care		21,924			DC
	National Center for Children and Families	32,490		19,607		FC/KC
	National Mentor Healthcare	1,692,659		937,655	875,339	FC/KC
	New Foundations	501,015		215,480	192,501	FC/KC
	Nicole Bamba Day Care Center	N/A		19,292	19,292	DC
	NorthEast Treatment Center (NET)	1,355,104		528,343	491,348	FC/KC, GH
	Northern Children's Services	611,255		431,446	457,005	FC/KC, GH
	Olney Academy Inc.	25,638	101,921	22,178	22,178	DC
	Open Arms Family Child Care		7,830			DC
	Palmetto Pee Dee Behavior	7,500		5,607	5,475	INST
	Past Your Bedtime Child Care	N/A	41,238	33,528	33,528	DC
	Pathways PA, Inc.	456,978		160,984	147,515	ES, ALT
	Pedia Manor	86,720		87,752	86,483	GH
	Pediatric Specialities 90 Cafferty Road	252,195		153,165	132,550	GH
	Pediatric Specialities 3938 Glen Drive	118,951		89,664	88,367	GH
	Pediatric Specialty Care 3300 Henry Ave	68,514		89,664	88,367	GH
	Pediatric Specialty Care 425 Cedar Crest	44,183		44,832	44,183	GH
	Pee Wee Prep Learning Center	196,150	155,726	124,416	124,416	DC
	People Acting to Help	17,925		37,395	36,854	INST
	People's Emergency Center			31,036	23,210	INST
	The Porter's Day Care & Education Center	140,196	146,512	45,000	45,000	DC
	Pratt Street Learning Center	19,362	21,376	N/A		DC
	Precious Angels Community	152,356	214,020	150,000	150,000	DC
	Presbyterian Children's Village	2,000,000		1,770,807	1,710,527	FC/KC, INST, SIL
	Prodigy Learning Center	N/A	70,979	7,033	7,033	DC

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department	No.	Division	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
General/Grants Revenue	01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	248,082,594	289,519,706	279,350,276	226,683,903	(52,666,373)
290	Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	11,010,099

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Progressive Life Center Inc.	1,226,227		684,477	675,992	FC/KC
	Project Transition	N/A		1,111	1,095	GH
	Prospect ChildCare Inc.	5,775	8,613	N/A		DC
	Salisbury Behavioral Health	33,025		N/A		INST
	Salvation Army	N/A		19,446	27,649	FC
	Silver Springs	1,579,134		1,549,694	1,552,864	FC, INST
	Smart Beginnings ELC	N/A		20,878	20,878	DC
	Smart Choice Child Care	561		N/A		DC
	Smart Start Academy		10,858			DC
	Sound Start Child Care Center	N/A	50,791	33,592	33,592	DC
	South Carolina Mentor			36,482	58,586	FC
	Step by Step Child Care	15,871	20,666	N/A		DC
	Storybook Children's Center	39,928	115,401	77,760	77,760	DC
	Sunshine Learning Academy	1,182		15,210	15,210	DC
	T.Y.L. II, Inc.	116,962	221,328	183,840	183,840	DC
	Tabor Children Services	467,203		419,400	423,979	FC/KC, SIL
	Tender Years Family and Children		10,088			DC
	The Children's Place Pre-School		68,578	89,830	89,830	DC
	Therapeutic Center at Fox Chase	894,060				INST
	TLC Child Care Center	7,550	20,358	8,983	8,983	DC
	Today's Child Learning Center		27,609			DC
	Today's Promise Tomorrow		11,119			DC
	Tuny Haven International	N/A		24,687	24,687	DC
	Turning Paige's Islamic		15,582			DC
	United Cerebral Palsy		23,203			DC
	Valley Youth House	285,968		197,587	182,858	SIL
	Visionquest National			235,855	276,582	INST
	Visionquest - NonProfit	51,360		3,180		SIL
	Wee R The World Early Learning		244,116			DC
	Women's Christian Alliance	235,634		N/A		FC/KC
	Woods Services, Inc.	3,307,407		518,575	376,060	INST
	Wordsworth Academy	341,709		91,798	53,786	FC/KC, INST
	YMCA Abington		55,583			DC
	Young World Early Learning		11,445			DC
	Your Child's World Learning Center	103,100	127,329	67,002	67,002	DC
	Youth Services Inc.	166,890		85,689	99,755	ES
	DHS Direct Care	59,192,437	62,539,476	60,027,974	63,298,470	Adopt. Subsidies, Perm. Legal Cust.
	Direct Expenditures	1,434,125	1,200,000	1,200,000	1,200,000	Special contract & direct care
	Increase Foster Home Maintenance Rate				8,941,214	Foster Home Maintenance Rate inc.
	Total - Payments for Care of Individuals	110,673,841	70,185,382	90,162,995	101,173,094	

71-53N

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209 Telephone						
	AT & T	478,644	474,725	484,725	484,725	Cell phones, internet, connection to Wide Area Network, etc.
0210 Postage						
	Various vendors	92,982	123,100	123,100	123,100	UPS and postage
0211 Transportation						
	American Express/Enterprise/Greyhound/SEPTA	1,021,903	982,009	982,009	982,009	Conferences, rental car, transpasses, train, airplane and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City.
0215 Licenses Permits Inspection Charges						
	Various vendors	103,859	75,219	105,219	105,219	Birth and death certificates as well as Childline and State Criminal Clearances.
0216 Commercial Off-shelf Comp. Hardware/Software						
	Various vendors	67,387	81,976	81,976	81,976	Software license for Health & Human Services; time keeping system
0230 Meals						
	Various vendors	69,552	40,000	69,552	69,552	Meals for those who attend parenting classes
0260 Repair and Maintenance Charges						
	Various vendors	114,303	152,000	152,000	152,000	Repair and maintenance to fax machines, copy machines and other office equipment
0266 Maint. Support - Computer Hardware/Software						
	Various vendors	40,640	61,154	61,154	61,154	Preventive maintenance and repairs of computers for Health & Human Services; impression charges for copier machines.
0284 Ground and Building Rental						
	Department of Public Property	557,251	995,538	905,075	905,075	Building rental for 300 E. Hunting Park Avenue and One Penn Center

71-530

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund General/Grants Revenue	No. 01/08		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0285	Rents Xerox/Enterprise/Pitney Bowes	481,517	445,585	485,585	485,585	Rental of copy machines, postage meters, Zipcar, etc.
0286	Rental of Parking Spaces Realen Gateway	82,695	156,477	156,477	156,477	Parking fees for DHS vehicles
0312	Fire Fighting and Safety Various vendors	50,208	62,965	57,965	57,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child care seats, etc.
0320	Office Materials and Supplies Various vendors	327,735	450,000	450,000	450,000	General office supplies, paper, staples, clips, binders etc.
0324	Precision, Photographic and Artists Innovative Printing Systems/Xerox	98,144	129,700	129,700	129,700	Toner for copiers, faxes and printers
0430	Furniture and Furnishings Various vendors	133,911	197,887	173,167	101,759	Desks, chairs, tables, bookshelves, cabinets, beds, cribs, etc.

71-530

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department	No.	Division	No.
Human Services	22	Child Welfare Operations	49
Fund	No.		
Grants Revenue	08		

Major Objectives

See Grant Information Summary for specific grant objectives.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,687,617	3,614,474	3,614,474	3,614,474	
b)	Employee Benefits	468,227	354,971	354,971	354,971	
200	Purchase of Services	6,113,433	63,346,286	62,303,925	54,451,117	(7,852,808)
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	10,269,277	67,315,731	66,273,370	58,420,562	(7,852,808)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	35	43	32	43	
105	Full Time - Uniform					
	Total	35	43	32	43	

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Children and Youth Funding	G22080	221053
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - PA Dept. of Public Welfare.	
<i>Local (Non-Govt.)</i>	Grant Objective		

Allow for increase in the level of funding from federal, state, or other sources.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		52,938,547	52,938,547	52,938,547	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			52,938,547	52,938,547	52,938,547	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		52,938,547	52,938,547	52,938,547	
300	Other Governments					
400	Local (Non-Governmental)					
Total			52,938,547	52,938,547	52,938,547	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Title XX - Child Protective Services	G22033	221777
State	Award Period	Type of Grant	
Other Govt.	7/1/17-6/30/18	Categorical - US Dept. of Health and Human Services	
Local (Non-Govt.)	Grant Objective		

To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	2,787,920	2,888,308	2,888,308	2,888,308	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,787,920	2,888,308	2,888,308	2,888,308	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,787,920	2,888,308	2,888,308	2,888,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,787,920	2,888,308	2,888,308	2,888,308	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	43	32	43	
105	Full Time - Uniform					
Total		35	43	32	43	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Child Welfare for Education and Leadership (CWEL)	G22249	221943
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

95% salary and fringe reimbursement for CYD employees to earn a masters degree in Social Work

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	899,697	726,166	726,166	726,166	
100 b)	Employee Benefits - Total	468,227	354,971	354,971	354,971	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	19,349	14,669	14,669	14,669	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	13,046	9,890	9,890	9,890	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	138,615	105,086	105,086	105,086	
	Class 192 - FICA	55,781	42,289	42,289	42,289	
	Class 193 - Health / Medical	237,710	180,212	180,212	180,212	
	Class 194 - Group Life	1,133	859	859	859	
	Class 195 - Group Legal	2,593	1,966	1,966	1,966	
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,367,924	1,081,137	1,081,137	1,081,137	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,367,924	1,081,137	1,081,137	1,081,137	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,367,924	1,081,137	1,081,137	1,081,137	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Human Services Development Fund	G22506	225081
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	220,000	220,000	220,000		(220,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		220,000	220,000	220,000		(220,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	220,000	220,000	220,000		(220,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		220,000	220,000	220,000		(220,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
	Housing Assistance Initiative	G22527	221572
X	Award Period	Type of Grant	
	7/15/17 - 6/30/18	Categorical - PA Dept. of Public Welfare	
	Grant Objective		

To provide permanent supportive housing to families.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,853,336	2,884,259	2,451,620		(2,451,620)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,853,336	2,884,259	2,451,620		(2,451,620)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,853,336	2,884,259	2,451,620		(2,451,620)
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,853,336	2,884,259	2,451,620		(2,451,620)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	PA Promising Practice: Employment Opportunities for Dependent Youth	G22528	221620
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/15/17 - 6/30/18	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

Provide career exposure and preparation activities to dependent youth ages 14-18, as well as provide youth with an opportunity to learn and apply 21st Century workplace skills. Specifically, youth are placed with local businesses where they work with a workplace mentor to learn more about the world of work.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			455,015	455,015	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				455,015	455,015	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			455,015	455,015	
300	Other Governments					
400	Local (Non-Governmental)					
Total				455,015	455,015	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	PA Promising Practice: Employment Opportunities for Delinquent Youth	G22529	221621
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/15/17 - 6/30/18	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

Provide career exposure and preparation activities to delinquent youth ages 14-18, as well as provide youth with an opportunity to learn and apply 21st Century workplace skills. Specifically, youth are placed with local businesses where they work with a workplace mentor to learn more about the world of work.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			180,000	180,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				180,000	180,000	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			180,000	180,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total				180,000	180,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Family Group Decision Making (FGDM)	G22566	221631
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	1,285,594	2,739,536	2,460,059		(2,460,059)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,285,594	2,739,536	2,460,059		(2,460,059)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,285,594	2,739,536	2,460,059		(2,460,059)
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,285,594	2,739,536	2,460,059		(2,460,059)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Parent Child Interaction Therapy (PCIT)	G22608	221612
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

To give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		486,000	314,032	314,032	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			486,000	314,032	314,032	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		486,000	314,032	314,032	
300	Other Governments					
400	Local (Non-Governmental)					
Total			486,000	314,032	314,032	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Positive Parenting Program (PPP)	G22609	221609
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - United Way of Southeastern PA Program	
<i>Local (Non-Govt.)</i>	Grant Objective		

Gives parents simple and practical strategies to help them confidently manage their children's behavior, prevent problems developing and build strong, healthy relationships.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	28,500	1,258,214	351,612	351,612	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,500	1,258,214	351,612	351,612	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	28,500	1,258,214	351,612	351,612	
300	Other Governments					
400	Local (Non-Governmental)					
Total		28,500	1,258,214	351,612	351,612	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Caseworker Visitation Grant	G22630	
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/1/17 - 9/30/18	Categorical - PA Dept. og Public Welfare	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			211,911	211,911	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				211,911	211,911	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			211,911	211,911	
300	Other Governments					
400	Local (Non-Governmental)					
Total				211,911	211,911	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Title IV-E Independent Living	G22851	222019
State	Award Period	Type of Grant	
Other Govt.	7/1/17 - 6/30/18	Categorical - US Dept. of Health and Human Services	
Local (Non-Govt.)	Grant Objective		

To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,044,895	1,044,895	1,044,895		(1,044,895)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,044,895	1,044,895	1,044,895		(1,044,895)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,044,895	1,044,895	1,044,895		(1,044,895)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,044,895	1,044,895	1,044,895		(1,044,895)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Additional Supervised Living (SIL) Services	G22851	221567
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - US Dept. of Health and Human Services	
<i>Local (Non-Govt.)</i>	Grant Objective		

To improve transition planning and preparation for adulthood for youth placed in Supervised Independent Living (SIL) program.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	1,668,234	1,668,234	1,668,234		(1,668,234)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,668,234	1,668,234	1,668,234		(1,668,234)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,668,234	1,668,234	1,668,234		(1,668,234)
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,668,234	1,668,234	1,668,234		(1,668,234)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Time Limited Family Reunification (TLFR)	G22970	221592
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

To provide support and serve families with older youth who are placed in group homes.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		98,601			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			98,601			

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		98,601			
300	Other Governments					
400	Local (Non-Governmental)					
Total			98,601			

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Child Welfare Initiative VI	Grant Number G22L35	Index Code
<i>Federal</i>	Award Period 1/1/14 - 12/31/17	Type of Grant Categorical - Casey Family Program	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Develop and implement a plan that addresses the need for culture change and supports a revision in practices that improve outcomes for youth and families.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	4,874				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,874				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,874				
Total		4,874				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Child Welfare Operations	No. 49
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
Federal	Girls Today, Leaders Tomorrow	G22L35	221611
State	Award Period	Type of Grant	
Other Govt.	7/1/17 - 6/30/18	Categorical - United Way of Southeastern PA Program	
X Local (Non-Govt.)	Grant Objective		

For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	8,000	8,000	8,000		(8,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,000	8,000	8,000		(8,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	8,000	8,000	8,000		(8,000)
Total		8,000	8,000	8,000		(8,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
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Major Objectives

The Division of Community Based Prevention Services (CBPS) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive.
 CBPS strives to address the underlying problems that lead to abuse, neglect and delinquency and to support at-risk children before their situation leads to more intensive involvement in the DHS system.
 Prevention services are directly focused on maintaining children and youth in their own homes and communities, safely diverting children and youth from placement, and supporting families so that children and youth do not re-enter care.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		3,583,883	3,583,883	5,803,569	2,219,686
b)	Employee Benefits		1,577,171	1,577,171	2,553,995	976,824
200	Purchase of Services				66,845,138	66,845,138
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,161,054	5,161,054	75,202,702	70,041,648

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		5,161,054	5,161,054	67,349,894	62,188,840
08	Grants Revenue				7,852,808	7,852,808
Total			5,161,054	5,161,054	75,202,702	70,041,648

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue		86	93	98	12
Total Full Time			86	93	98	12

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Fund	No.		
General/Grants Revenue	01/08		

Major Objectives

The Division of Community Based Prevention Services (CBPS) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive. CBPS strives to address the underlying problems that lead to abuse, neglect and delinquency and to support at-risk children before their situation leads to more intensive involvement in the DHS system. Prevention services are directly focused on maintaining children and youth in their own homes and communities, safely diverting children and youth from placement, and supporting families so that children and youth do not re-enter care.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		3,583,883	3,583,883	5,803,569	2,219,686
b)	Employee Benefits		1,577,171	1,577,171	2,553,995	976,824
200	Purchase of Services				58,992,330	58,992,330
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,161,054	5,161,054	67,349,894	62,188,840

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		86	93	98	12
105	Full Time - Uniform					
	Total		86	93	98	12

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.					
Human Services		22	Community Based Prevention Services		51					
Fund		No.								
General/Grants Revenue		01/08								
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6) (10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
Family and Youth Engagement										
<i>Administration</i>										
1	D250	Deputy Commissioner	126,000				1	126,000	1	
2	1A20	Executive Secretary	33,131 - 42,595			1	1	37,148	1	
<i>Family & Youth Engagement</i>										
3	5A09	Human Services Program Administrator	67,091 - 86,256		1	1	1	82,486		
4	5A80	Social Services Program Analyst	48,116 - 61,866		1	1	1	63,091		
5	1A42	Word Processing Specialist II	34,420 - 37,412		1	1	1	38,037		
<i>Achieving Independence Center (AIC)</i>										
6	5A07	Social Work Services Manager II	46,079 - 59,245		10	11	11	662,970	1	
7	5A08	Social Work Supervisor	54,941 - 70,622		2	1	1	72,047	(1)	
<i>Achieving Reunification Center (ARC)</i>										
8	5A07	Social Work Services Manager II	46,079 - 59,245		2	5	5	301,150	3	
<i>Housing</i>										
9	5A07	Social Work Services Manager II	46,079 - 59,245		4	3	4	226,689		
10	5A08	Social Work Supervisor	54,941 - 70,622		1	1	1	71,647		
<i>Parent Action Network</i>										
11	1A04	Clerk III	37,691 - 41,127		1	1	1	42,152		
12	5A07	Social Work Services Manager II	46,079 - 59,245		5	10	10	571,028	5	
13	5A08	Social Work Supervisor	54,941 - 70,622		1	1	1	72,247		
<i>NYTD/Credit Check</i>										
14	5A07	Social Work Services Manager II	46,079 - 59,245		4	4	4	212,498		
15	5A08	Social Work Supervisor	54,941 - 70,622		1	1	1	71,647		
Subtotal - Family and Youth Engagement						34	42	44	2,650,837	10
Family and Community Support Center										
<i>Administration</i>										
16	A398	Domestic Violence Coordinator	75,000			1	1	75,000	1	
17	5A53	Human Services Staff Services Director	91,151 - 102,541		1	1	1	104,166		
18	2L18	Executive Assistant	62,578 - 80,457		1	1	1	81,882		
19	1A42	Word Processing Specialist II	34,420 - 37,412		1		1	34,420		
<i>Community Engagement, Family Empowerment Services</i>										
20	1A04	Clerk III	37,691 - 41,127		1	1	1	42,152		
21	1A11	Clerk Typist I	29,309 - 31,298			1	1	29,966	1	
22	5A09	Human Services Program Administrator	67,091 - 86,256		1	1	1	87,681		
23	5A07	Social Work Services Manager II	46,079 - 59,245		13	16	16	921,347	3	
24	5A08	Social Work Supervisor	54,941 - 70,622		3	3	3	214,941		
25	1A42	Word Processing Specialist II	34,420 - 37,412		1	1	1	38,037		

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Family and Community Support Center (cont'd)							
		<i>Education Support & Re-engagement Center</i>							
26	5A09	Human Services Program Administrator	67,091 - 86,256		1	1	1	87,281	
27	1A18	Secretary	33,418 - 36,323		1		1	34,220	
28	5A07	Social Work Services Manager II	46,079 - 59,245		24	21	22	1,280,424	(2)
29	5A08	Social Work Supervisor	54,941 - 70,622		4	3	3	214,941	(1)
		Subtotal - Family and Community Support Center			52	51	54	3,246,458	2
		Total - Community Based Prevention Services			86	93	98	5,897,295	12

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions			86	93	98	5,897,295	12
		Lump Sum Payments						38,000	
		Overtime							
		Regular						101,763	
		Holiday						2,000	
		Shift Differential						403	
		Sick Pay							
Total Gross Requirements					86	93	98	6,039,461	12
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(235,892)	
Total Budget Request								5,803,569	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				38,000			38,000		
2	Full Time - Civilian			86	3,441,717	93	98	5,661,403	2,219,686	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				101,763			101,763		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,000			2,000		
9	Unused Uniform Leave									
10	Shift/Stress				403			403		
11	H&L, IOD, LT-Sick									
12										
Total				86	3,583,883	93	98	5,803,569	2,219,686	12

71-53J

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services		No. 22	Division Community Based Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	A Second Chance				72,238	To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant. Total Grant Award = \$1,444,768
	Attic Youth Center				100,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employability and improved family and peer relations.
	Big Brothers/Big Sisters of Phila.				800,000	Mentoring in support of the truancy court and other violence delinquency programs.
	Carson Valley Children's Aid				1,440,596	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present
	Carson Valley Children's Aid				943,310	Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1
	Carson Valley Children's Aid				15,473	Parent Support Unit - Housing - Residential services for youth who have aged out of CYD. (Housing Initiative Grant - Local Match Requirement; Total Award = \$103,152)

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Congreso de Latinos Unidos, Inc.				160,000	Referrals and linkages to families in need of services who are in crisis.
	Congreso de Latinos Unidos, Inc.				222,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Congreso de Latinos Unidos				903,341	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Congreso de Latinos Unidos				943,310	Truancy - short-term case management to youth referred from truancy courts in CUA #2.
	CORA Services, Inc.				704,574	Truancy - short-term case management to youth referred from truancy courts in CUA #4.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Education Works, Inc.				500,000	Mayor and Governor Initiative - to implement the new AmeriCorps green jobs training program, PowerCorps PHL. Annually, PowerCorps PHL will enroll 100 young people, ages 18-26, in a 6 month jobs training program. Participants will complete 6 months of full-time service as AmeriCorps members with City departments (primarily Parks & Rec and Water) followed by 3 months of intensive job placement support. Parenting w/ Philadelphia Youth Networks, PowerCorpsPHL will engage 300 young people over 3 years.
	Episcopal Community Services				388,000	Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care.
	Family Support Services				735,798	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	First Judicial District				307,200	Truancy - provide for the staff and operation of 4 truancy courts.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Fund For Philadelphia Inc				65,250	Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web-based information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the Out of School Time community.
	Health Federation of Philadelphia, Inc				454,584	CAPTA - Support services to children whose mothers have recently been participating in in-patient abuse treatment.
	Health Federation of Philadelphia, Inc				504,191	MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences.
	Intercultural Family Services Inc				697,134	Truancy - short-term case management to youth referred from truancy courts in CUA #10.
	Intercultural Family Services Inc				451,500	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	It Takes a Village Inc.				72,238	Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local match requirement for FGDM grant. Total Grant Award = \$1,444,768
	Jewish Family & Children's Service of Greater Phila				705,134	Truancy - short-term case management to youth referred from truancy courts in CUA #7.
	Jewish Family & Children's Service of Greater Phila				519,348	FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Juvenile Justice Center of Philadelphia				494,434	Truancy - short-term case management to youth referred from truancy courts in CUA #6.
	Library - LEAP				525,000	LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Lutheran Settlement House				200,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Maternity Care Coalition - Health				401,108	CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids program.
	Maternity Care Coalition				409,041	Health Families of America
	Mazzoni				100,000	Workshop on sexual orientation and gender identity for youth and adults who work with youth. Provides case management and referral for Lesbian, Gay, Bi-Sexual and Transgendered youth.
	Menergy				170,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Methodist Family Services Fresh Start - Supportive Housing Program				35,198	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services Fresh Start - Shelter Plus Care				52,512	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services - Family Unification Program				34,971	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services - Blue Print Housing				34,866	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services Quads				48,412	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	North City Congress				750,000	Manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences.
	Northern Children's Services				30,217	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Parent Action Network				20,000	Babysitting services while parents are attending parenting classes.
	Pennsylvania School for the Deaf				50,000	Life skills training and general support for youth who are deaf or who are hard of hearing.
	Philadelphia Mural Arts Advocates				900,000	Program offers a variety of mural arts based youth development and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation.
	Philadelphia Youth Network				390,595	Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Philadelphia Youth Network				3,100,000	Mayor's WorkReady Philadelphia Program - summer and year-round employment and training program for dependent youth.
	Philadelphia Youth Network				2,000,000	E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept. of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community.
	Public Health Management Corp.				250,000	Family & Community Support Center Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships.
	Public Health Management Corp.				21,558,068	Provides funding for out-of-school time programs structured distinctly for elementary, middle, and high school aged youth: (1) 186 summer programs (9,900 slots operated by 73 providers) and 211 school-year programs (11,200 slots operated by 78 providers) where 130 of the sites are within public schools, 59 of which are Empowerment Schools (2) literacy programming and system-wide professional development and (3) the needed administrative structure & supports for the same. PHMC serves as the OST administrative intermediary and sub-contracts with the more than 100 providers.

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51			
Fund General/Grants Revenue	No. 01/08					
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Public Health Management Corp.				331,061	Education Support Center - administrative consultants for DHS Educational Center
	Public Health Management Corp.				3,660,466	Parenting Program - Assists families who require and benefit from parenting classes in order to regain custody of their children.
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)				943,310	Truancy - short-term case management to youth referred from truancy courts in CUA #9
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)				698,950	Truancy - short-term case management to youth referred from truancy courts in CUA #3
	Temple University - Center for Intergenerational Learning				178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement (kinship, foster care, group homes, etc). The primary population is elementary children not living with their biological parent usually because of parent abandonment, substance abuse, illness, incarceration, neglect and/or abuse 2-Supports summer & afterschool programs for youth in North Phila. 3-The Family Friends program, targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Turning Point for Children				600,000	Family and Schools Together (FAST) services are hosted in 38 of Phila. public schools afterschool programs where academic and social supports are provided to youth & their families.
	United Communities of Southeast Philadelphia				691,890	Truancy - short-term case management to youth referred from truancy courts in CUA #8.
	United Communities of Southeast Philadelphia				881,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	United Communities of Southeast Philadelphia				572,021	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to DHS.
	Urban Affairs Coalition				2,468,620	Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC.
	Urban Affairs Coalition				77,950	Case management support services; youth development program Boys Track = \$37,950 Together as Adoptive Parents \$40,000

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Urban Affairs Coalition				75,900	Girls Track II = \$37,950 Girls Track = \$37,950
	Urban Affairs Coalition				713,198	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House = \$59,998 Rec - OST Partnership = \$375,000 Teen Shop = \$97,200 Grand Central = \$175,000 Misc. = \$6,000
	Urban Affairs Coalition				73,480	Administrative Fee - Prevention
	Valley Youth House				294,394	To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. Local Match requirement

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Valley Youth House - OHS				75,410	Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement
	Village, The - previously Presbyterian Children's Village				513,602	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Women Against Abuse				364,627	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Women in Transition				114,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.

71-53N

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund General/Grants Revenue	No. 01/08		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				58,992,330	58,992,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Women Organized Against Rape				175,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Youth Services, Inc.				881,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Youth Services, Inc.				580,978	Supports crisis nurseries
	Youth Services, Inc.				737,794	Truancy - short-term case management to youth referred from truancy courts in CUA #5.
	Subtotal - Professional Services				58,962,330	
0253	Legal Services					
	Women Against Abuse				30,000	Court accompaniment, referrals, support services, safety planning and information to domestic violence survivors.
	Subtotal - Legal Services				30,000	
	Total - Community Based Prevention Services				58,992,330	

71-53N

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Human Services	22	Community Based Prevention Services	51
Fund	No.		
Grants Revenue	08		

Major Objectives

See Grant Information Summary for specific grant objectives.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				7,852,808	7,852,808
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				7,852,808	7,852,808

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2018 OPERATING BUDGET	WITHIN DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Human Services Development Fund	Grant Number G22506	Index Code
<input type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 7/1/17 - 6/30/18	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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				220,000	220,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					220,000	220,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				220,000	220,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					220,000	220,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Housing Assistance Initiative	Grant Number G22527	Index Code
<input type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 7/15/17 - 6/30/18	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide permanent supportive housing to families.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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				2,451,620	2,451,620
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,451,620	2,451,620

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				2,451,620	2,451,620
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,451,620	2,451,620

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2018 OPERATING BUDGET	WITHIN DIVISION

Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Family Group Decision Making (FGDM)	G22566	
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Categorical - PA Dept. of Public Welfare	
<i>Local (Non-Govt.)</i>	Grant Objective		

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				2,460,059	2,460,059
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,460,059	2,460,059

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,460,059	2,460,059
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,460,059	2,460,059

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Title IV-E Independent Living	G22851	222019
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/17 - 6/30/18	Categorical - US Dept. of Health and Human Services	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,044,895	1,044,895
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,044,895	1,044,895

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,044,895	1,044,895
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,044,895	1,044,895

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Additional Supervised Living (SIL) Services	G22851	
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/17 - 6/30/18	Categorical - US Dept. of Health and Human Services	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To improve transition planning and preparation for adulthood for youth placed in Supervised Independent Living (SIL) program

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,668,234	1,668,234
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,668,234	1,668,234

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,668,234	1,668,234
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,668,234	1,668,234

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Human Services	No. 22	Division Community Based Prevention Services	No. 51
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Girls Today, Leaders Tomorrow	Grant Number G22L35	Index Code
<i>Federal</i>			
<i>State</i>	Award Period 7/1/17 - 6/30/18	Type of Grant Categorical - United Way of Southeastern PA Program	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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				8,000	8,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					8,000	8,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				8,000	8,000
Total					8,000	8,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

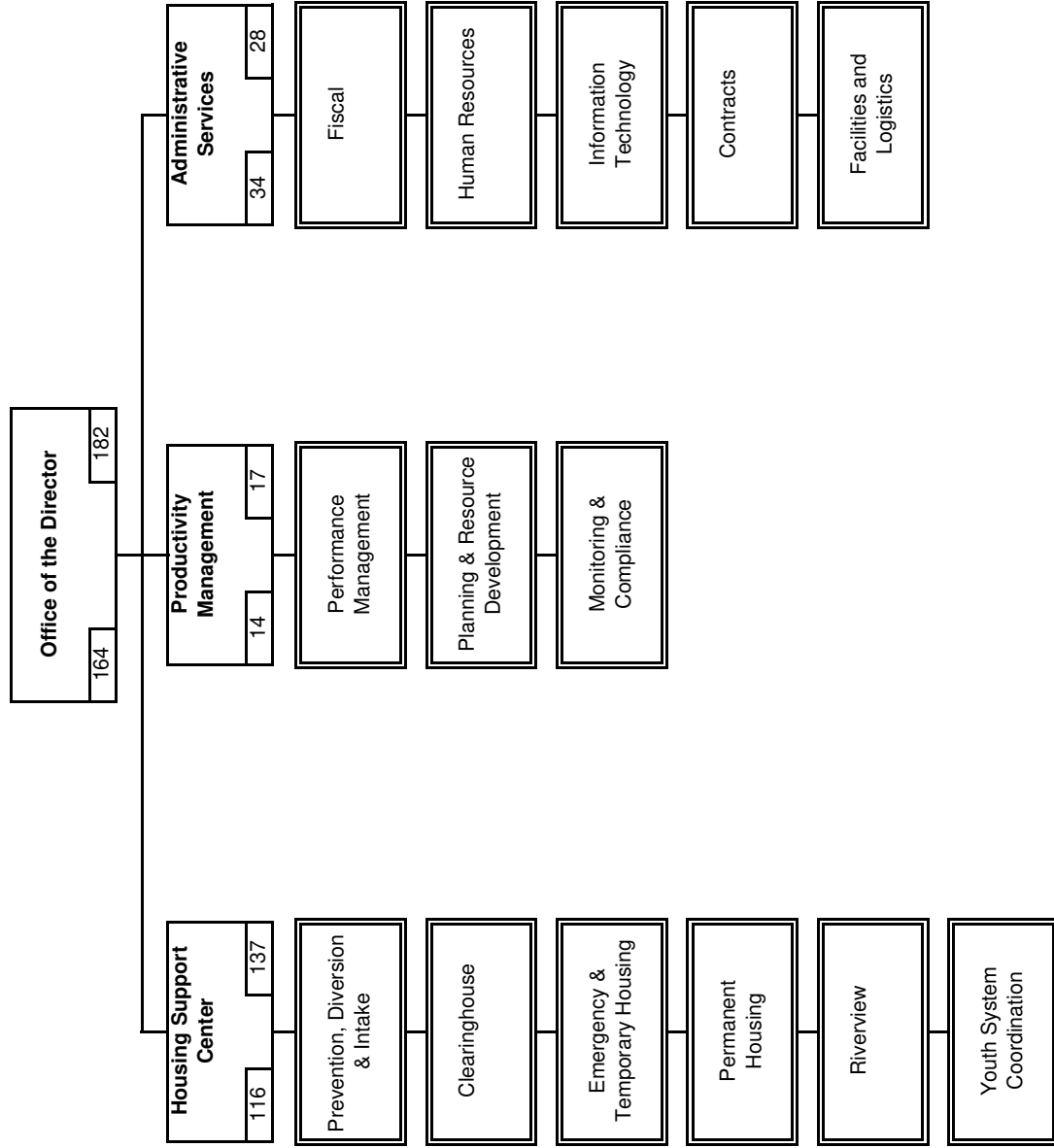
ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department

OFFICE OF HOMELESS SERVICES

No.

24



FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
OFFICE OF HOMELESS SERVICES								24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	8,241,791	8,636,443	8,738,297	8,802,194	63,897
		b)	Employee Benefits					
		200	Purchase of Services	37,058,057	37,644,215	37,844,215	38,669,215	825,000
		300	Materials and Supplies	183,143	181,732	178,725	184,644	5,919
		400	Equipment	141,901	162,395	92,549	159,483	66,934
		500	Contributions, etc.	67,233	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total	45,692,125	46,657,206	46,886,207	47,847,957	961,750	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	353,752	610,701	1,291,881	1,228,201	(63,680)
		b)	Employee Benefits					
		200	Purchase of Services	27,121,408	45,842,016	45,252,107	44,652,107	(600,000)
		300	Materials and Supplies	1,005,807	1,000,000	1,000,000	1,000,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	28,480,967	47,452,717	47,543,988	46,880,308	(663,680)	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,595,543	9,247,144	10,030,178	10,030,395	217
		b)	Employee Benefits					
		200	Purchase of Services	64,179,465	83,486,231	83,096,322	83,321,322	225,000
		300	Materials and Supplies	1,188,950	1,181,732	1,178,725	1,184,644	5,919
		400	Equipment	141,901	162,395	92,549	159,483	66,934
		500	Contributions, etc.	67,233	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total	74,173,092	94,109,923	94,430,195	94,728,265	298,070	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department OFFICE OF HOMELESS SERVICES	No. 24
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC33 Wage Increase	43,263					43,263
Exempts Wage Increase	20,634					20,634
FY17 Adj. for Non-recurring Homeless Support		(200,000)				(200,000)
Rapid Rehousing		525,000				525,000
Permanent Supportive Housing		500,000				500,000
Restoration of Supplies and Equipment Reductions			72,853			72,853
Total General Fund	63,897	825,000	72,853			961,750
Grants Revenue Fund						
Anticipated changes in funding levels for grant accounts:						
Community Services Block Grant		60,000				60,000
Continuum of Care	(63,680)	(660,000)				(723,680)
Total Grants Revenue Fund	(63,680)	(600,000)				(663,680)
Total Office of Homeless Services	217	225,000	72,853			298,070

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department OFFICE OF HOMELESS SERVICES	No. 24
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		152,584		5,538			5,000		(538)
2	Full Time	160	8,061,435	184	9,658,587	164	182	9,712,158	(2)	53,571
3	Bonus, Gross Adj.		20,659		38,625			2,427		(36,198)
4	PT, Temp/Seas, Bd , SCG				230			230		
5	Overtime		309,595		257,167			245,349		(11,818)
6	Holiday Overtime		34,874		37,952			36,952		(1,000)
7	Shift/Stress		14,163		13,540			13,540		
8	H&L, IOD, LT-Sick		2,233		3,800					(3,800)
9										
	Total	160	8,595,543	184	10,015,439	164	182	10,015,656	(2)	217

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		135,779		5,538			5,000		(538)
2	Full Time	148	7,734,068	162	8,366,706	152	157	8,483,957	(5)	117,251
3	Bonus, Gross Adj.		19,226		38,625			2,427		(36,198)
4	PT, Temp/Seas, Bd , SCG				230			230		
5	Overtime		302,491		257,167			245,349		(11,818)
6	Holiday Overtime		34,874		37,952			36,952		(1,000)
7	Shift/Stress		14,163		13,540			13,540		
8	H&L, IOD, LT-Sick		1,191		3,800					(3,800)
9										
	Total	148	8,241,791	162	8,723,558	152	157	8,787,455	(5)	63,897

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 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
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Major Objectives

To provide program monitoring and compliance review to residents residing in shelters.

The Emergency Shelter & Services Division transferred to Housing Support Center Division in FY18.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,668,388	2,853,411	2,838,110		(2,838,110)
b)	Employee Benefits					
200	Purchase of Services	41,562,060	42,338,733	43,167,574		(43,167,574)
300	Materials and Supplies	1,005,807	1,000,000	1,000,000		(1,000,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		45,236,255	46,192,144	47,005,684		(47,005,684)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	33,302,001	34,570,447	34,737,646		(34,737,646)
08	Grants Revenue	11,934,254	11,621,697	12,268,038		(12,268,038)
Total		45,236,255	46,192,144	47,005,684		(47,005,684)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	General	40	42	42		(42)
08	Grants Revenue	12	12	12		(12)
Total Full Time		52	54	54		(54)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GENERAL	No. 01		

Major Objectives

To provide program monitoring and compliance review to residents residing in shelters.

The Emergency Shelter & Services Division transferred to Housing Support Center Division in FY18.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,314,636	2,350,787	2,317,986		(2,317,986)
b)	Employee Benefits					
200	Purchase of Services	30,987,365	32,219,660	32,419,660		(32,419,660)
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		33,302,001	34,570,447	34,737,646		(34,737,646)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	40	42	42		(42)
105	Full Time - Uniform					
Total		40	42	42		(42)

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
OFFICE OF HOMELESS SERVICES			24	EMERGENCY SHELTER & SERVICES			16		
Fund			No.						
GENERAL			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administrative									
1	A040	Administrative Assistant	51,535	1	1	1			(1)
2	2L11	Administrative Assistant	38,708 - 49,761	1	1	1			(1)
3	A398	Assistant Managing Director	70,000 - 100,000	1	2	1			(2)
4	1A12	Clerk Typist	31,890 - 34,480	1	1	1			(1)
5	D375	Deputy Managing Director	130,000	1	1	1			(1)
6	D580	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1			(1)
Subtotal Administrative				6	7	6			(7)
Prevention, Diversion & Intake									
7	1A21	Clerical Supervisor	35,446 - 38,574	2	2	2			(2)
8	7A03	Semi-Skilled Laborer	34,420 - 37,412	1	1	1			(1)
9	1A37	Service Representative	34,420 - 37,412	3	4	4			(4)
10	5A06	Social Work Services Manager 1	36,486 - 46,907	4	3	3			(3)
11	5A07	Social Work Services Manager 2	46,079 - 59,245	8	13	13			(13)
12	5A08	Social Work Supervisor	53,341 - 68,565	3					
13	5A05	Social Work Services Trainee	34,244 - 44,026	4	4	5			(4)
Subtotal Prevention, Diversion & Intake				25	27	28			(27)
Clearinghouse									
14	5A80	Social Service Program Analyst	48,116 - 61,866	1	1	1			(1)
15	5A80	Social Service Program Analyst	48,116 - 61,866	1					
Subtotal Clearinghouse				2	1	1			(1)
Temporary Housing									
16	A398	Assistant Managing Director	85,000	1	1	1			(1)
17	5A80	Social Service Program Analyst	48,116 - 61,866	5	5	5			(5)
18	5A81	Social Service Program Supervisor	58,456 - 75,151	1	1	1			(1)
Subtotal Temporary Housing				7	7	7			(7)
Emergency Shelter Total				40	42	42			(42)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		40	42	42			(42)

Total Gross Requirements				40	42	42			(42)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		119,395							
2	Full Time - Civilian	40	2,181,124	42	2,300,496	42			(2,300,496)	(42)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		501		4,672				(4,672)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		12,967		11,818				(11,818)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		366		1,000				(1,000)	
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		284							
12										
Total		40	2,314,636	42	2,317,986	42			(2,317,986)	(42)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,224,442	3,519,931	3,519,931		(3,519,931)
290	Payments for Care of Individuals	27,744,922	28,699,729	28,899,729		(28,899,729)

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services - Specialized Services					
	Corecare	124,795	193,222	193,222		Meals for Clients
	Drueding Center	79,725	79,725	79,725		Case Management Services
	Food Management Services	256,126	321,250	321,250		Meals for Clients
	Horizon House	275,409	275,409	275,409		Navigation Center
	Other - Misc	117,888	367,488	367,488		Miscellaneous
	Public Health Management Corp	833,782	855,785	855,785		Case Management Services
	Scotlandyard Security	558,267	558,267	558,267		Security Services
	US Facilities	733,665	647,000	647,000		Facility Maintenance
	Total - Specialized Services	2,979,657	3,298,146	3,298,146		
251	Professional Services - IT					
	Other - Misc	149,785	141,785	141,785		IT Services
	Total - Professional Services - IT	149,785	141,785	141,785		
253	Legal Services					
	Homeless Advocacy Project	95,000	80,000	80,000		Legal Services
	Total - Legal Services	95,000	80,000	80,000		

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
OFFICE OF HOMELESS SERVICES		24	EMERGENCY SHELTER & SERVICES		16	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,224,442	3,519,931	3,519,931		(3,519,931)
290	Payments for Care of Individuals	27,744,922	28,699,729	28,899,729		(28,899,729)
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	ACTS-Master	1,462,324	1,462,324	1,462,324		Emergency Shelter
	Bethesda Broad S. Ministry	173,860	153,860	153,860		Emergency Shelter
	Bethesda Project	1,288,770	1,208,770	1,208,770		Emergency Shelter
	Catholic Social Services	440,253	355,253	355,253		Emergency Shelter
	Catholic Social Services - Mercy Hospice	35,000	35,000	35,000		Emergency Shelter
	Catholic Social Services- St Johns	70,000	70,000	70,000		Emergency Shelter
	Congreso de Latinos Unidos Inc.		500,000	500,000		Emergency Shelter
	Darlene Morris	431,320	431,320	659,463		Emergency Shelter
	Episcopal - St Barnabas Mission	714,459	714,459	714,459		Emergency Shelter
	Gaudenzia - High St/ Washington Ave	384,287	253,645	253,645		Emergency Shelter
	Gaudenzia - House of Passage	1,241,533	1,241,533	1,241,533		Emergency Shelter
	Horizon House - Randolph Court	670,000	670,000	670,000		Emergency Shelter
	Kirkbride Realty		285,222	285,222		Emergency Shelter
	Lutheran Settlement	1,045,138	1,045,138	1,045,138		Emergency Shelter
	Mt Airy Bethesda	1,447,208	1,449,991	1,449,991		Emergency Shelter
	ODAAT	30,000	30,000	30,000		Emergency Shelter
	People's Emergency Center	607,946	609,309	609,309		Emergency Shelter
	Philadelphia Emergency Relocation Account	66,977				Emergency Shelter
	Project Home	71,000				Emergency Shelter
	Resources for Human Development	1,102,914	982,230	982,230		Emergency Shelter
	Resources for Human Development - Woodstock	1,044,355	1,208,420	1,208,420		Emergency Shelter
	Resources for Human Development - Fernwood	831,465	486,073	486,073		Emergency Shelter
	Salvation Army - Red Shield/Eliza Shirley	2,396,672	2,571,385	2,571,385		Emergency Shelter
	Socio-Emotional Learning Family, Inc. - Erie/Sus	387,231	387,231	387,231		Emergency Shelter
	Socio-Emotional Learning Family, Inc. - Outley	2,061,596	2,102,556	2,102,556		Emergency Shelter
	Socio-Emotional Learning Family, Inc. - Station House	1,420,554	1,420,554	1,420,554		Emergency Shelter
	Travelers Aid - Kirkbride	1,065,232	1,242,827	1,242,184		Emergency Shelter
	Trevor's Place	144,030				Emergency Shelter
	Trinity	12,000				Emergency Shelter
	Urban Affairs Coalition	265,000	297,500			Emergency Shelter
	Urban Affairs Coalition/Somerset	2,241,620	2,241,620	2,241,620		Emergency Shelter
	Urban Affairs Coalition/Molletta/Toga	441,886	441,886	441,886		Emergency Shelter
	Valley Youth House		500,000	670,000		Emergency Shelter
	Women Against Abuse	1,450,292	1,601,623	1,501,623		Emergency Shelter
	Women Against Abuse - Domestic Abuse	2,700,000	2,700,000	2,900,000		Emergency Shelter
	Total - Payments for Care of Individuals	27,744,922	28,699,729	28,899,729		

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GRANTS REVENUE	No. 08		

Major Objectives

To provide program monitoring and compliance review to residents residing in shelters.

The Division of Emergency Shelter & Services Division transferred to Housing Support Center Division for FY18.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	353,752	502,624	520,124		(520,124)
b)	Employee Benefits					
200	Purchase of Services	10,574,695	10,119,073	10,747,914		(10,747,914)
300	Materials and Supplies	1,005,807	1,000,000	1,000,000		(1,000,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,934,254	11,621,697	12,268,038		(12,268,038)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	12	12	12		(12)
105	Full Time - Uniform					
	Total	12	12	12		(12)

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	State Food Purchase Program	G24016	241144
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Not Applicable	Advance	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Distribute food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to OHS shelters to meet 75-80% of food needs.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	162,618	162,500	180,000		(180,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,989,892	2,969,892	3,203,733		(3,203,733)
300	Materials and Supplies	926,130	900,000	900,000		(900,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,078,640	4,032,392	4,283,733		(4,283,733)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,078,640	4,032,392	4,283,733		(4,283,733)
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,078,640	4,032,392	4,283,733		(4,283,733)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5		(5)
105	Full Time - Uniform					
Total		5	5	5		(5)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
	Homeless Assistance Program	G24381	Various
X	Award Period	Type of Grant	
	Not Applicable	Advance	
	Grant Objective		

Funding for homeless programs including emergency housing, case management, rental assistance and prevention services

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	38,446	153,867	153,867		(153,867)
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	2,189,276	2,093,561	2,093,561		(2,093,561)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,227,722	2,247,428	2,247,428		(2,247,428)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,227,722	2,247,428	2,247,428		(2,247,428)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,227,722	2,247,428	2,247,428		(2,247,428)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4		(4)
105	Full Time - Uniform					
	Total	4	4	4		(4)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Child and Adult Care Food Program	G24434	240900
State	Award Period	Type of Grant	
Other Govt.	Not Applicable	Program Income	
Local (Non-Govt.)	Grant Objective		

To improve the health of children by improving the nutritional quality of meals and promoting healthy eating

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	52,590	122,577	122,577		(122,577)
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	909,827	787,182	787,182		(787,182)
300	Materials and Supplies	79,677	100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,042,093	1,009,759	1,009,759		(1,009,759)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,042,093	1,009,759	1,009,759		(1,009,759)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,042,093	1,009,759	1,009,759		(1,009,759)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2		(2)
105	Full Time - Uniform					
Total		2	2	2		(2)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Community Service Block Grant	G24435	241350
State	Award Period	Type of Grant	
Other Govt.	Not Applicable	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide homeless prevention assistance to clients who are at risk of losing home to eviction

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	453,750	450,000	450,000		(450,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		453,750	450,000	450,000		(450,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	453,750	450,000	450,000		(450,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		453,750	450,000	450,000		(450,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Emergency Solutions Grant	G24677	241416
State	Award Period	Type of Grant	
Other Govt.	Not Applicable	Drawdown	
Local (Non-Govt.)	Grant Objective		

To Provide Funding For Year Round Shelter Beds

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	100,098	63,680	63,680		(63,680)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,620,378	3,406,865	3,406,865		(3,406,865)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,720,476	3,470,545	3,470,545		(3,470,545)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,720,476	3,470,545	3,470,545		(3,470,545)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,720,476	3,470,545	3,470,545		(3,470,545)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
	Total	1	1	1		(1)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Human Services Development Fund	G24506	241202
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Not Applicable	Advance	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide shelter services to needy residents

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	411,573	411,573	411,573		(411,573)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		411,573	411,573	411,573		(411,573)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	411,573	411,573	411,573		(411,573)
300	Other Governments					
400	Local (Non-Governmental)					
Total		411,573	411,573	411,573		(411,573)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Emergency Solutions Grant Program (ESGP)		
State	Award Period	Type of Grant	
Other Govt.	7/1/16 - 6/30/17	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide rapid rehousing for households at risk of becoming homeless

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			320,000		(320,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				320,000		(320,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			320,000		(320,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				320,000		(320,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division EMERGENCY SHELTER & SERVICES	No. 16
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Veteran's Administration 119	G24677	241417
State	Award Period	Type of Grant	
Other Govt.	9/23/15 - 6/30/16	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide rapid rehousing for Veterans at risk of homelessness

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			75,000		(75,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				75,000		(75,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			75,000		(75,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				75,000		(75,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
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Major Objectives

To provide year round shelter beds, 24 hour 7 days a week intake and reception services, to provide case management to individuals and families in shelters and to provide transportation to displaced non-residents to return them to their place of origin. To provide rapid rehousing and prevention services to individuals and families at risk of homelessness. To provide access to permanent and transitional housing. To provide a comprehensive residential care program for dependent elderly and/or physically disabled persons of Riverview Home. Includes providing the following services: daily living assistance, trips to hospitals, clinics, recreational and special events, incentive programs and nursing home placement, obtain and manage financial assets for eligible residents.

The Emergency Shelter & Services and Riverview Divisions transferred to Housing Support Center Division in FY18.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	637,044	739,167	1,417,586	6,923,467	5,505,881
b)	Employee Benefits					
200	Purchase of Services	18,415,565	37,124,079	35,905,329	80,151,711	44,246,382
300	Materials and Supplies				1,114,225	1,114,225
400	Equipment				53,552	53,552
500	Contributions, Indemnities and Taxes				32,421	32,421
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,052,609	37,863,246	37,322,915	88,275,376	50,952,461

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,505,896	2,140,303	2,155,042	41,439,465	39,284,423
08	Grants Revenue	16,546,713	35,722,943	35,167,873	46,835,911	11,668,038
Total		19,052,609	37,863,246	37,322,915	88,275,376	50,952,461

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	General	10	12	9	112	100
08	Grants Revenue		8		25	17
Total Full Time		10	20	9	137	117

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GENERAL	No. 01		

Major Objectives

To provide year round shelter beds, 24 hour 7 days a week intake and reception services, to provide case management to individuals and families in shelters and to provide transportation to displaced non-residents to return them to their place of origin. To provide rapid rehousing and prevention services to individuals and families at risk of homelessness. To provide access to permanent and transitional housing. To provide a comprehensive residential care program for dependent elderly and/or physically disabled persons of Riverview Home. Includes providing the following services: daily living assistance, trips to hospitals, clinics, recreational and special events, incentive programs and nursing home placement, obtain and manage financial assets for eligible residents.

The Emergency Shelter & Services and Riverview Divisions transferred to Housing Support Center Division in FY18.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	637,044	739,167	753,906	5,739,663	4,985,757
b)	Employee Benefits					
200	Purchase of Services	1,868,852	1,401,136	1,401,136	35,499,604	34,098,468
300	Materials and Supplies				114,225	114,225
400	Equipment				53,552	53,552
500	Contributions, Indemnities and Taxes				32,421	32,421
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,505,896	2,140,303	2,155,042	41,439,465	39,284,423

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	10	12	9	112	100
105	Full Time - Uniform					
	Total	10	12	9	112	100

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
OFFICE OF HOMELESS SERVICES		24	HOUSING SUPPORT CENTER		17				
Fund		No.							
GENERAL		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration									
1	A398	Assistant Managing Director	100,000				1	100,000	1
Prevention, Diversion & Intake									
2	A398	Assistant Managing Director	85,000	1	2	1	1	85,000	(1)
3	1A21	Clerical Supervisor	35,446 - 38,574				2	79,199	2
4	1A04	Clerk 3	37,691 - 41,127	1	1	1	1	42,552	
5	6G03	Housing & Fire Inspector 1	39,715 - 43,447	1	1	1	1	44,472	
6	5A91	Relocation Services Administrator	67,091 - 86,256	1	1	1	2	174,762	1
7	7A03	Semi-skilled Laborer	34,420 - 37,412				1	36,253	1
8	1A37	Service Representative	34,420 - 37,412				4	147,120	4
9	5A06	Social Work Services Manager 1	36,486 - 46,907		1		3	136,126	2
10	5A07	Social Work Services Manager 2	46,079 - 59,245	5	5	4	13	741,194	8
11	5A05	Social Work Services Trainee	34,244 - 44,026				4	152,871	4
12	5A08	Social Work Supervisor	54,941 - 70,622	1	1	1	5	358,035	4
Subtotal Prevention, Diversion & Intake				10	12	9	37	1,997,584	25
Clearinghouse									
13	5A80	Social Service Program Analyst	48,116 - 61,866				1	63,491	1
Subtotal Clearinghouse							1	63,491	1
Temporary Housing									
14	A398	Assistant Managing Director	85,000				1	85,000	1
15	5A80	Social Service Program Analyst	48,116 - 61,866				5	313,855	5
16	5A81	Social Service Program Supervisor	58,456 - 75,151				1	76,176	1
Subtotal Temporary Housing							7	475,031	7
Permanent Housing									
17	A398	Assistant Managing Director	78,000				1	78,000	1
18	1D41	Data Service Support Clerk	34,420 - 37,412				1	38,637	1
19	6G05	Housing And Fire Inspection Supervisor	47,631 - 52,534				1	53,759	1
20	6G04	Housing And Fire Inspector 1	42,652 - 46,866				2	95,582	2
21	5A80	Social Service Program Analyst	48,116 - 61,866				5	314,255	5
22	5A81	Social Service Program Supervisor	58,456 - 75,151				1	76,176	1
Subtotal Permanent Housing							11	656,409	11
Riverview									
23	2L11	Administrative Assistant	38,708 - 49,761				1	50,586	1
24	2L20	Administrative Officer	49,321 - 63,412				1	65,437	1
25	2L16	Administrative Specialist	38,708 - 49,761				1	46,997	1
26	A398	Assistant Managing Director	95,000				1	95,000	1
27	1A22	Clerical Supervisor 2	39,715 - 43,447				1	44,672	1
28	1A04	Clerk 3	37,691 - 41,127				3	124,320	3
29	7D11	Custodial Worker 1	30,700 - 32,947				1	30,700	1
30	7D01	General Department Worker	30,700 - 32,947				1	30,700	1
31	4B01	Health Care Aide	31,890 - 34,480				27	866,900	1

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Riverview (cont'd)									
32	9D11	Recreation Leader 1	39,205 - 50,400				1	44,805	1
33	9D12	Recreation Leader 2	45,277 - 58,196				1	60,021	1
34	4B16	Resident Care Services Manager	62,578 - 80,457				1	71,518	1
35	4B15	Resident Care Supervisor 1	35,446 - 38,574				6	231,199	1
36	7A03	Semi-skilled Laborer	34,420 - 37,412				1	35,428	1
37	5A80	Social Service Program Analyst	48,116 - 61,866				1	63,091	1
38	5A07	Social Work Services Manager	46,079 - 59,245				5	301,150	5
39	5A08	Social Work Supervisor	54,941 - 70,622				1	71,647	1
40	1F06	Stores Worker	35,446 - 38,574				1	35,446	1
		Subtotal Riverview					55	2,269,617	55
		Housing Services Total		10	12	9	112	5,562,132	100

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		10	12	9	112	5,562,132	100
		Overtime						179,700	
		Holiday Overtime						36,656	
		Shift Differential						13,540	
		Transfer to CoC Adm grant						(133,224)	
		Exempt Pay Increase						35,373	
Total Gross Requirements				10	12	9	112	5,694,177	100
Plus: Earned Increment								40,841	
Plus: Longevity								4,645	
Less: (Vacancy Allowance)									
Total Budget Request								5,739,663	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		538		538				(538)	
2	Full Time - Civilian	10	620,940	12	744,536	9	112	5,509,767	4,765,231	100
3	Full Time - Uniform									
4	Bonus, Gross Adj.		69		(474)				474	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		15,498		9,306			179,700	170,394	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian							36,656	36,656	
9	Unused Uniform Leave									
10	Shift/Stress							13,540	13,540	
11	H&L, IOD, LT-Sick									
12										
Total		10	637,044	12	753,906	9	112	5,739,663	4,985,757	100

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
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Fund GENERAL	No. 01		
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Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction				4,768	4,768
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				6,781	6,781
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				2,099	2,099
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory				39,512	39,512
318	Janitorial, Laundry & Household				39,717	39,717
320	Office Materials & Supplies				13,794	13,794
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				7,408	7,408
325	Printing				25	25
326	Recreational & Educational				121	121
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				114,225	114,225

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				5,000	5,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				25,000	25,000
428	Vehicles					
430	Furniture & Furnishings				22,552	22,552
499	Other Equipment (not otherwise classified)				1,000	1,000
	Total				53,552	53,552

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,868,852	1,401,136	1,401,136	5,680,925	4,279,789
290	Payments for Care of Individuals				29,724,729	29,724,729

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services - Specialized Services					
	Corecare					Meals for Clients
	Drueding Center	79,725				Case Management Services
	Food Management Services					Meals for Clients
	Horizon House	136,815				Navigation Center
	Other-Misc					Miscellaneous
	Public Health Management Corp					Case Management Services
	Scotlandyard Security					Security Services
	US Facilities					Facility Maintenance
	Food Management Corp					Meals for Residents
	Scotlandyard Security					Security Services
	TBD				743,658	All Services
	TBD				3,277,566	Specialized Services
	Total - Specialized Services	216,540			4,021,224	
250	Prof. Services - Transitional/Permanent Housing					
	DePaul	300,000	187,881	187,881		Transitional Housing
	Horizon House	406,248	500,000	500,000		Transitional Housing
	Other - Misc	311,702	171,807	171,807		Transitional/Permanent Housing
	PA Community Real Estate Corp	110,000	30,000	30,000		Permanent Housing
	The Doe Fund	499,162	483,448	483,448		Transitional Housing
	Urban Affairs Coalition	25,200	28,000	28,000		Permanent Housing
	TBD				1,421,716	Transitional/Permanent Housing
	Total - Transitional/Permanent Housing	1,652,312	1,401,136	1,401,136	1,421,716	
251	Professional Services - IT					
	Other-Misc				141,785	IT Services
	Total - Professional Services - IT				141,785	
253	Legal Services					
	Homeless Advocacy Project				80,000	Legal Services
	Total - Legal Services				80,000	
254	Mental Health & Intellectual Disability Services					
	Other-Misc				16,200	MH Services
	Total - Mental Health & Intellectual Disability Srv.				16,200	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,868,852	1,401,136	1,401,136	5,680,925	4,279,789
290	Payments for Care of Individuals				29,724,729	29,724,729

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payments for Care of Individuals					
	ACTS-Master					Emergency Shelter
	Bethesda Broad S. Ministry					Emergency Shelter
	Bethesda Project					Emergency Shelter
	Catholic Social Services					Emergency Shelter
	Catholic Social Services - Mercy Hospice					Emergency Shelter
	Catholic Social Services- St Johns					Emergency Shelter
	Congreso de Latinos Unidos Inc.					Emergency Shelter
	Darlene Morris					Emergency Shelter
	Episcopal - St Barnabas Mission					Emergency Shelter
	Gaudenzia - High St/ Washington Ave					Emergency Shelter
	Gaudenzia - House of Passage					Emergency Shelter
	Horizon House - Randolph Court					Emergency Shelter
	Kirkbride Realty					Emergency Shelter
	Lutheran Settlement					Emergency Shelter
	Mt Airy Bethesda					Emergency Shelter
	ODAAAT					Emergency Shelter
	People's Emergency Center					Emergency Shelter
	Philadelphia Emergency Relocation Account					Emergency Shelter
	Project Home					Emergency Shelter
	Resources for Human Development					Emergency Shelter
	Resources for Human Development - Woodstock					Emergency Shelter
	Resources for Human Development - Fernwood					Emergency Shelter
	Salvation Army - Red Shield/Eliza Shirley					Emergency Shelter
	Socio-Emotional Learning Family, Inc. - Erie/Sus					Emergency Shelter
	Socio-Emotional Learning Family, Inc. - Outley					Emergency Shelter
	Socio-Emotional Learning Family, Inc. - Station House					Emergency Shelter
	Travelers Aid - Kirkbride					Emergency Shelter
	Trevor's Place					Emergency Shelter
	Trinity					Emergency Shelter
	Urban Affairs Coalition					Emergency Shelter
	Urban Affairs Coalition/Somerset					Emergency Shelter
	Urban Affairs Coalition/Molletta/Toga					Emergency Shelter
	Valley Youth House					Emergency Shelter
	Women Against Abuse					Emergency Shelter
	Women Against Abuse - Domestic Abuse					Emergency Shelter
	TBD				28,699,729	Emergency Shelter
	TBD				525,000	Rapid Rehousing
	TBD				500,000	Permanent Supportive Housing
	Total - Payments for Care of Individuals				29,724,729	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

Major Objectives

See Grant Information Summary for grant objectives.

The Emergency Shelter & Services and Riverview Divisions transferred to Housing Support Center Division in FY18.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			663,680	1,183,804	520,124
b)	Employee Benefits					
200	Purchase of Services	16,546,713	35,722,943	34,504,193	44,652,107	10,147,914
300	Materials and Supplies				1,000,000	1,000,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,546,713	35,722,943	35,167,873	46,835,911	11,668,038

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		8		25	17
105	Full Time - Uniform					
	Total		8		25	17

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Continuum Of Care Program	G24606	Various
State	Award Period	Type of Grant	
Other Govt.	Various	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide rental assistance and support services to hard to serve clients with disabilities consisting of mental illness, drug or alcohol addictions and AIDS

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			663,680	663,680	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	9,856,728	30,000,000	28,740,000	28,080,000	(660,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,856,728	30,000,000	29,403,680	28,743,680	(660,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,856,728	30,000,000	29,403,680	28,743,680	(660,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		9,856,728	30,000,000	29,403,680	28,743,680	(660,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		8		13	5
105	Full Time - Uniform					
Total			8		13	5

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Shelter Plus Care	G24131	
State	Award Period	Type of Grant	
Other Govt.	Expired	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide rental assistance and support services to hard to serve clients with disabilities

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	550,202				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		550,202				

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	550,202				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		550,202				

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Supportive Housing Program	G24732	241070
State	Award Period	Type of Grant	
Other Govt.	Various	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide supportive services to residents residing in permanent housing units

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	248,393				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		248,393				

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	248,393				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		248,393				

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	TANF Rapid Rehousing	G24783	241795
State	Award Period	Type of Grant	
Other Govt.	1/1/16 - 12/31/17	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Provide Temporary Assistance for Needy Families to rapid rehoused families residing in the Mantua section of Philadelphia

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	41,250		41,250	41,250	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		41,250		41,250	41,250	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	41,250		41,250	41,250	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		41,250		41,250	41,250	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Homeless Assistance Program	G24381	Various
<input checked="" type="checkbox"/> State	Award Period		
<input type="checkbox"/> Other Govt.	Not Applicable		
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide access to 512 units of transitional housing

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				153,867	153,867
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	5,850,140	5,722,943	5,722,943	7,816,504	2,093,561
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,850,140	5,722,943	5,722,943	7,970,371	2,247,428

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,850,140	5,722,943	5,722,943	5,722,943	
200	State				2,247,428	2,247,428
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,850,140	5,722,943	5,722,943	7,970,371	2,247,428

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
	Total				4	4

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Veteran's Administration 119	G24677	241417
State	Award Period	Type of Grant	
Other Govt.	9/23/15 - 6/30/16	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide rapid rehousing for Veterans at risk of homelessness

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				75,000	75,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					75,000	75,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				75,000	75,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					75,000	75,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	State Food Purchase Program	G24016	241144
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Not Applicable	Advance	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Distribute food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to OHS shelters to meet 75-80% of food needs

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				180,000	180,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				3,203,733	3,203,733
300	Materials and Supplies				900,000	900,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,283,733	4,283,733

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				4,283,733	4,283,733
300	Other Governments					
400	Local (Non-Governmental)					
Total					4,283,733	4,283,733

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
Total					5	5

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Child and Adult Care Food Program	G24434	240900
State	Award Period	Type of Grant	
Other Govt.	Not Applicable	Program Income	
Local (Non-Govt.)	Grant Objective		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				122,577	122,577
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				787,182	787,182
300	Materials and Supplies				100,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,009,759	1,009,759

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,009,759	1,009,759
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,009,759	1,009,759

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Community Service Block Grant	Grant Number G24435	Index Code 241350
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Not Applicable	Categorical - US Dept. of Health and Human Services	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				510,000	510,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					510,000	510,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				510,000	510,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					510,000	510,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Emergency Solutions Grant	G24677	241416
State	Award Period	Type of Grant	
Other Govt.	Not Applicable	Drawdown	
Local (Non-Govt.)	Grant Objective		

To provide funding for year round shelter beds

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				63,680	63,680
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				3,406,865	3,406,865
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,470,545	3,470,545

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				3,470,545	3,470,545
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,470,545	3,470,545

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Human Services Development Fund	G24506	241202
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Not Applicable	Advance	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide shelter services to needy residents

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				411,573	411,573
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					411,573	411,573

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				411,573	411,573
300	Other Governments					
400	Local (Non-Governmental)					
Total					411,573	411,573

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division HOUSING SUPPORT CENTER	No. 17
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Emergency Solutions Grant Program (ESGP)	G24677	
State	Award Period	Type of Grant	
Other Govt.	7/1/16 - 6/30/17	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide funding for year round shelter beds

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				320,000	320,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					320,000	320,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				320,000	320,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					320,000	320,000

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division PRODUCTIVITY MANAGEMENT	No. 18
Fund GENERAL	No. 01		

Major Objectives

Increase new resources to homeless individuals and families, increase access to transitional and permanent housing, improve reporting capacity of providers and staff, develop information resources needed for Executive Team to manage for results.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	886,669	766,029	766,029	1,253,426	487,397
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		886,669	766,029	766,029	1,253,426	487,397

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	14	13	14	17	4
105	Full Time - Uniform					
Total		14	13	14	17	4

71-53F

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	PRODUCTIVITY MANAGEMENT	18
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Productivity Management									
1	A040	Administrative Assistant	51,535				1	51,535	1
2	2L11	Administrative Assistant	38,708 - 49,791				1	50,986	1
3	2L32	Administrative Specialist 2	48,116 - 61,866	3	3	3	3	167,222	
4	A398	Assistant Managing Director	70,000 - 100,000	2	2	2	7	515,000	5
5	1A12	Clerk Typist	31,890 - 34,480				1	35,505	1
6	1D41	Data Support Clerk	34,420 - 37,412	1	1	1			(1)
7	D375	Deputy Managing Director	130,000				1	130,000	1
8	D580	Divisional Deputy City Solicitor	76,859 - 111,445				1	109,555	1
9	1E04	Information Management Analyst 3	53,601 - 68,901						
10	1E77	Programmer Analyst 3	53,601 - 68,901				1	69,926	1
11	5A80	Social Service Program Analyst	48,116 - 61,866	6	6	6			(6)
12	5A81	Social Service Program Supervisor	58,456 - 75151	2	1	2	1	75,976	
		Productivity Management Total		14	13	14	17	1,205,705	4

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division PRODUCTIVITY MANAGEMENT	No. 18
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		14	13	14	17	1,205,705	4
		Part time/Temporary/Seasonal Overtime						230 2,005	
Total Gross Requirements				14	13	14	17	1,207,940	4
Plus: Earned Increment								40,841	
Plus: Longevity								4,645	
Less: (Vacancy Allowance)									
Total Budget Request								1,253,426	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		356							
2	Full Time - Civilian	14	877,539	13	763,794	14	17	1,251,191	487,397	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		677							
5	PT, Temp/Seas, Bd, SCG				230			230		
6	Overtime - Civilian		8,098		2,005			2,005		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		14	886,669	13	766,029	14	17	1,253,426	487,397	4

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division ADMINISTRATIVE SERVICES	No. 19
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Major Objectives

To perform all administrative functions of the department including fiscal management, information technology, human resources, contracts, asset and compliance management and general centralized services.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,065,906	2,494,075	2,593,991	1,853,502	(740,489)
b)	Employee Benefits					
200	Purchase of Services	3,439,662	3,169,611	3,169,611	3,169,611	
300	Materials and Supplies	83,233	70,419	70,419	70,419	
400	Equipment	132,124	105,931	77,549	105,931	28,382
500	Contributions, Indemnities and Taxes	35,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,755,925	5,840,036	5,911,570	5,199,463	(712,107)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,755,925	5,731,959	5,803,493	5,155,066	(648,427)
08	Grants Revenue		108,077	108,077	44,397	(63,680)
	Total	5,755,925	5,840,036	5,911,570	5,199,463	(712,107)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	General	34	40	34	28	(12)
08	Grants Revenue		2			(2)
	Total Full Time	34	42	34	28	(14)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	ADMINISTRATIVE SERVICES	19
Fund	No.		
GENERAL	01		

Major Objectives

To perform all administrative functions of the department including fiscal management, information technology, human resources, contracts, asset and compliance management and general centralized services.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,065,906	2,385,998	2,485,914	1,809,105	(676,809)
b)	Employee Benefits					
200	Purchase of Services	3,439,662	3,169,611	3,169,611	3,169,611	
300	Materials and Supplies	83,233	70,419	70,419	70,419	
400	Equipment	132,124	105,931	77,549	105,931	28,382
500	Contributions, Indemnities and Taxes	35,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,755,925	5,731,959	5,803,493	5,155,066	(648,427)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	40	34	28	(12)
105	Full Time - Uniform					
Total		34	40	34	28	(12)

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
OFFICE OF HOMELESS SERVICES		24	ADMINISTRATIVE SERVICES		19				
Fund		No.							
GENERAL		01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administrative									
1	A398	Deputy For Administrative Services	100,000				1	100,000	1
2	D580	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1			(1)
Subtotal - Administrative				1	1	1	1	100,000	
Fiscal									
3	1B10	Account Clerk	35,446 - 38,574	1	1	1			(1)
4	2A05	Accountant	45,260	1	1	1	1	45,260	
5	2C05	Budget Officer 1	54,941 - 70,622	1	1	1	1	67,323	
6	1A04	Clerk 3	37,691 - 41,127	1	1	1	2	80,885	1
7	2A65	Contract Auditor 1	37,764 - 48,548	2	2	2	2	97,096	
8	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,684	
Subtotal - Fiscal				7	7	7	7	384,248	
Human Resources									
9	1A04	Clerk 3	37,691 - 41,127	1	1	1	1	41,952	
10	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	82,082	
11	2H90	Human Resource Professional	35,099 - 63,412	1	1	1	1	64,637	
Subtotal - Human Resources				3	3	3	3	188,671	
Information Technology									
12	1D59	Computer User Support Specialist	39,541 - 43,333		1				(1)
13	1D41	Data Support Clerk	34-420 - 37,412				1	37,412	1
14	1E82	Departmental Computer Info Systems Director	79,754 - 102,541	1	1	1	1	104,166	
15	1E06	Network Administrator	67,091 - 86,256		1		1	87,081	
16	1D55	Network Support Specialist	48,116 - 61,866	1	2	1	1	63,691	(1)
17	1E76	Programmer Analyst 2	48,116 - 61,866	1	1	1	1	59,056	
Subtotal - Information Technology				3	6	3	5	351,406	
Contracts									
18	2F70	Contract Administrator	62,578 - 80,457	1	1	1	1	81,682	
19	1B29	Contract Clerk	43,795 - 48,181	1	1	1	1	49,406	
20	2F69	Contract Coordinator	54,941 - 70,622	2	2	2	2	143,494	
Subtotal - Contracts				4	4	4	4	274,582	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
OFFICE OF HOMELESS SERVICES			24	ADMINISTRATIVE SERVICES			19		
Fund			No.						
GENERAL			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Facilities and Logistics									
21	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
22	A398	Assistant Managing Director	85,000	1	1	1	1	85,000	
23	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	56,693	
24	7H11	Carpenter 1	38,559 - 42,182		1		1	42,182	
25	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1			(1)
26	1D41	Data Support Clerk	34,420 - 37,412	1	1	1	1	36,424	
27	7D01	General Departmental Worker	30,700 - 32,947	1	2	1	2	68,945	
28	6G05	Housing & Fire Inspection Supervisor	47,631 - 52,534	1	1	1			(1)
29	6G04	Housing & Fire Inspector 2	42,652 - 46,866	2	2	2			(2)
30	1F30	Inventory Technician	41,632 - 45,687	1	1	1	1	46,912	
Subtotal - Facilities and Logistics				10	12	10	8	401,193	(4)
HMS									
31	A398	Assistant Managing Director	70,000 - 75,000	3	3	3			(3)
32	1E03	Information Analyst 2	48,116 - 61,866	1	1	1			(1)
33	1E04	Information Analyst 3	53,601 - 68,901	1	1	1			(1)
34	1E78	Programmer/Analyst Project Leader	61,052 - 78,495	1	1	1			(1)
35	5A81	Social Service Program Supervisor	58,456 - 75,151		1				(1)
Subtotal - HMS				6	7	6			(7)
Administrative Services Total				34	40	34	28	1,700,100	(12)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division ADMINISTRATIVE SERVICES	No. 19
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		34	40	34	28	1,700,100	(12)
		Lump Sum Payment						5,000	
		Gross Adjustments						2,427	
		Overtime						63,644	
		Holiday Overtime						296	
Total Gross Requirements				34	40	34	28	1,771,467	(12)
Plus: Earned Increment								36,557	
Plus: Longevity								1,081	
Less: (Vacancy Allowance)									
Total Budget Request								1,809,105	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,308		5,000			5,000		
2	Full Time - Civilian	34	2,009,978	40	2,414,547	34	28	1,737,738	(676,809)	(12)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,999		2,427			2,427		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		29,366		63,644			63,644		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,256		296			296		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		34	2,065,906	40	2,485,914	34	28	1,809,105	(676,809)	(12)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2018 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT
	BY DIVISION

Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	ADMINISTRATIVE SERVICES	19
Fund	No.		
GENERAL	01		

Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	5,096	2,790	2,790	2,790	
306	Library Materials					
307	Chemicals & Gases	4,055				
308	Dry Goods, Notions & Wearing Apparel	3,117	500	500	500	
309	Cordage & Fibers					
310	Electrical & Communication	521	2,500	2,500	2,500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,379				
313	Food					
314	Fuel - Heating & Cooling	5,000	7,500	7,500	7,500	
316	General Hardware & Minor Tools	21,637	21,688	21,688	21,688	
317	Hospital & Laboratory	510				
318	Janitorial, Laundry & Household	1,989	1,989	1,989	1,989	
320	Office Materials & Supplies	22,353	16,520	16,520	16,520	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	12,516	12,500	12,500	12,500	
324	Precision, Photographic & Artists	2,131	2,131	2,131	2,131	
325	Printing	2,499	1,871	1,871	1,871	
326	Recreational & Educational	430	430	430	430	
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	83,233	70,419	70,419	70,419	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	407				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,870	29,543	29,543	29,543	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	102,405	25,388	25,388	25,388	
428	Vehicles					
430	Furniture & Furnishings	27,442	51,000	22,618	51,000	28,382
499	Other Equipment (not otherwise classified)					
	Total	132,124	105,931	77,549	105,931	28,382

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department OFFICE OF HOMELESS SERVICES	No. 24	Division ADMINISTRATIVE SERVICES	No. 19
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	206,977	177,282	170,282	170,282	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Other - Misc	206,977	177,282	170,282	170,282	Misc. Services

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	CLASSES OTHER THAN
	250s AND 290, BY DIVISION

Department OFFICE OF HOMELESS SERVICES	No. 24	Division ADMINISTRATIVE SERVICES	No. 19
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Ground & Building Rental					
	1320 Arch St Partnership	374,014	388,484	388,484	388,484	Lease
	Bainbridge Properties LLC	351,928	339,721	339,721	339,721	Lease
	Kalidave Limited Partnership	218,093	217,559	217,559	217,559	Lease
	Kirkbride Realty Corp	327,090	320,233	320,233	320,233	Lease
	Other - Misc		456,637			Lease
	Philadelphia Municipal Authority	729,713				Lease
	Philadelphia Municipal Authority	572,550	555,713	1,038,231	1,038,231	Lease
	Redgap Limited Partnership	358,749	366,525	366,525	366,525	Lease
	Why Partners LP	142,686	146,680	146,680	146,680	Lease
		3,074,823	2,791,552	2,817,433	2,817,433	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
OFFICE OF HOMELESS SERVICES	24	ADMINISTRATIVE SERVICES	19
Fund	No.		
GRANTS REVENUE	08		

Major Objectives

See Grant Information Summary for grant objectives.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		108,077	108,077	44,397	(63,680)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			108,077	108,077	44,397	(63,680)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
Total			2			(2)

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division ADMINISTRATIVE SERVICES	No. 19
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Continuum of Care Program	G24606	
State	Award Period	Type of Grant	
Other Govt.	Various	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide funding to support the Homeless Management Information System

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		63,680	63,680		(63,680)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			63,680	63,680		(63,680)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		63,680	63,680		(63,680)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			63,680	63,680		(63,680)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division ADMINISTRATIVE SERVICES	No. 19
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Emergency Solutions Grant	G24677	241416
State	Award Period	Type of Grant	
Other Govt.	Not Applicable	Drawdown	
Local (Non-Govt.)	Grant Objective		

Administrative support for the McKinney Shelter Program that funds year round shelter beds

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		44,397	44,397	44,397	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			44,397	44,397	44,397	

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		44,397	44,397	44,397	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			44,397	44,397	44,397	

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department OFFICE OF HOMELESS SERVICES	No. 24	Division RIVERVIEW	No. 20
Fund GENERAL	No. 01		

Major Objectives

To provide a comprehensive residential care program for dependent elderly and/or physically disabled persons of Riverview Home. This includes providing the following services: full or partial baths to disabled residents and assistance with dressing and eating; trips to hospitals, clinics, recreational and special events; incentive programs and nursing home placement; obtain and manage SSI payments, Personal Care Boarding Home Supplement, rent rebates and other pensions and annuities for eligible residents.

To provide services in the community in the form of information, referrals and applications for entitlements so that dependent elderly can remain in their own homes.

The Riverview Division transferred to Housing Support Center Division in FY18.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,337,535	2,394,462	2,414,462		(2,414,462)
b)	Employee Benefits					
200	Purchase of Services	762,178	853,808	853,808		(853,808)
300	Materials and Supplies	99,910	111,313	108,306		(108,306)
400	Equipment	9,777	56,464	15,000		(15,000)
500	Contributions, Indemnities and Taxes	32,233	32,421	32,421		(32,421)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,241,633	3,448,468	3,423,997		(3,423,997)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	50	55	53		(55)
105	Full Time - Uniform					
	Total	50	55	53		(55)

71-53F

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS
	BY DIVISION

Department OFFICE OF HOMELESS SERVICES	No. 24	Division RIVERVIEW	No. 20
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Riverview									
1	2L11	Administrative Assistant	38,708 - 49,761	1	1	1			(1)
2	2L20	Administrative Officer	49,321 - 63,412	1	1	1			(1)
3	2L16	Administrative Specialist	38,708 - 49,761		1	1			(1)
4	A398	Assistant Managing Director	95,000	1	1	1			(1)
5	1A22	Clerical Supervisor 2	39,715 - 43,447	1	1	1			(1)
6	1A04	Clerk 3	37,691 - 41,127	3	3	3			(3)
7	7D11	Custodial Worker 1	30,700 - 32,947	1	1	1			(1)
8	7D01	General Department Worker	30,700 - 32,947	1	1	1			(1)
9	4B01	Health Care Aide	31,890 - 34,480	25	27	25			(27)
10	2L03	Management Trainee	34,077 - 43,812	1					
11	9D11	Recreation Leader 1	39,205 - 50,400		1	1			(1)
12	9D12	Recreation Leader 2	45,277 - 58,196	1	1	1			(1)
13	4B16	Resident Care Services Manager	62,578 - 80,457	1	1	1			(1)
14	4B15	Resident Care Supervisor 1	35,446 - 38,574	5	6	6			(6)
15	7A03	Semi-Skilled Laborer	34,420 - 37,412	1	1	1			(1)
16	5A80	Social Service Program Analyst	48,116 - 61,866	1	1	1			(1)
17	5A07	Social Work Services Manager	46,079 - 59,245	5	5	5			(5)
18	5A08	Social Work Supervisor	54,941 - 70,622	1	1	1			(1)
19	1F06	Stores Worker	35,446 - 38,574		1	1			(1)
		Total Riverview		50	55	53			(55)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department OFFICE OF HOMELESS SERVICES	No. 24	Division RIVERVIEW	No. 20
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		50	55	53			(55)

Total Gross Requirements				50	55	53			(55)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,182							
2	Full Time - Civilian	50	2,044,487	55	2,158,072	53			(2,158,072)	(55)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,981		32,000				(32,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		236,563		170,394				(170,394)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		33,253		36,656				(36,656)	
9	Unused Uniform Leave									
10	Shift/Stress		14,163		13,540				(13,540)	
11	H&L, IOD, LT-Sick		907		3,800				(3,800)	
12										
Total		50	2,337,535	55	2,414,462	53			(2,414,462)	(55)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION
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Department OFFICE OF HOMELESS SERVICES	No. 24	Division RIVERVIEW	No. 20
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		4,768	4,768		(4,768)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,579	6,781	6,781		(6,781)
309	Cordage & Fibers					
310	Electrical & Communication	14,211				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,383	2,099	2,099		(2,099)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	349				
317	Hospital & Laboratory	32,653	36,600	33,593		(33,593)
318	Janitorial, Laundry & Household	26,943	39,717	39,717		(39,717)
320	Office Materials & Supplies	9,856	13,794	13,794		(13,794)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,500	7,408	7,408		(7,408)
325	Printing	1,513	25	25		(25)
326	Recreational & Educational	1,923	121	121		(121)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	99,910	111,313	108,306		(108,306)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	229				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	500				
420	Office Equipment		8,467	5,000		(5,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		25,000	4,000		(4,000)
428	Vehicles					
430	Furniture & Furnishings	1,636	22,552	5,000		(5,000)
499	Other Equipment (not otherwise classified)	7,412	445	1,000		(1,000)
	Total	9,777	56,464	15,000		(15,000)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department OFFICE OF HOMELESS SERVICES		No. 24	Division RIVERVIEW		No. 20	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	674,814	759,858	759,858		(759,858)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Food Management Corp	405,534	405,534	405,534		Meals for Residents
	Scotlyard Security	168,658	168,658	168,658		Security Services
	Various	83,517				Misc. Services
	TBD		169,466	169,466		Misc. Services
	Total - Professional Services	657,709	743,658	743,658		
254	Mental Health & Intellectual Disability Services					
	Dr. Bijan Etemad, MD	16,000	16,200	16,200		Resident Psychiatric Services
	Total - Mental Health & Intell. Disability Services	16,000	16,200	16,200		
258	Court Reporters					
	Strehlow & Associates	1,105				Court Reporter Services
	Total - Court Reporters	1,105				

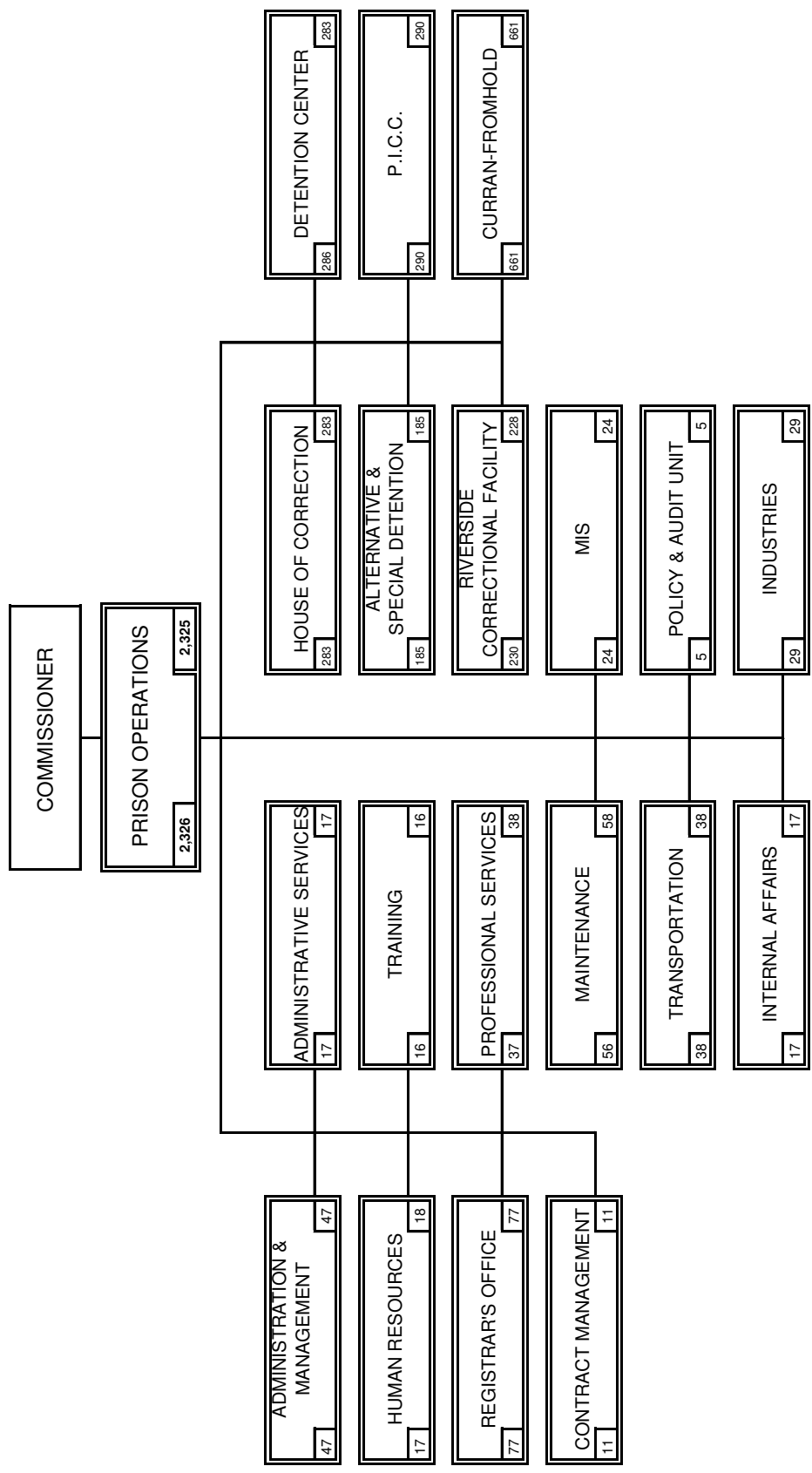
CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

Department
Philadelphia Department of Prisons

No. 23

ORGANIZATION CHART (ALL FUNDS) BY DIVISION



FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Philadelphia Department of Prisons								23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	141,068,023	147,301,168	148,377,693	147,427,858	(949,835)
		b)	Employee Benefits					
		200	Purchase of Services	104,913,016	105,455,001	108,055,001	105,455,001	(2,600,000)
		300	Materials and Supplies	3,744,975	4,209,298	4,209,298	4,209,298	
		400	Equipment	1,007,085	564,446	564,446	564,446	
		500	Contributions, etc.	2,265,226	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds					
			Total	252,998,325	258,831,670	262,508,195	258,958,360	(3,549,835)
08	GRANTS	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	28,515	30,000		250,000	250,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	28,515	30,000		250,000	250,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	141,068,023	147,301,168	148,377,693	147,427,858	(949,835)
		b)	Employee Benefits					
		200	Purchase of Services	104,941,531	105,485,001	108,055,001	105,705,001	(2,350,000)
		300	Materials and Supplies	3,744,975	4,209,298	4,209,298	4,209,298	
		400	Equipment	1,007,085	564,446	564,446	564,446	
		500	Contributions, etc.	2,265,226	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds					
			Total	253,026,840	258,861,670	262,508,195	259,208,360	(3,299,835)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Philadelphia Department of Prisons	No. 23
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Full Funding of Staffing Requirements	201,307					201,307
DC #33 Contract: 3% Wage Increase	45,861					45,861
DC #33 Contract: Prior Year Bonus (\$500)	(19,000)					(19,000)
Local #159 - Prior Year Bonus (\$500)	(1,013,000)					(1,013,000)
Other Adjustments	(165,248)					(165,248)
Increments & Longevity	789,526					789,526
Vacancy Allowance	(128,000)					(128,000)
Overtime	(662,355)					(662,355)
Shift /Sick Leave	1,074					1,074
Outside Inmate Housing		(2,600,000)				(2,600,000)
Total	(949,835)	(2,600,000)				(3,549,835)
Grants Fund						
Police Justice Assistance Grant (RISE)		250,000				250,000
Total		250,000				250,000
Total, All Funds	(949,835)	(2,350,000)				(3,299,835)

CITY OF PHILADELPHIA

DIVISION SUMMARY - ALL FUNDS

FISCAL 2018 OPERATING BUDGET

Department	No.	Division	No.
Philadelphia Department of Prisons	23	Prison Operations	11

Major Objectives

Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.
 Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & professional correctional standards.
 Manage the Philadelphia Prison System consistent with its mission within the allocated budget.
 Provide ongoing training and development for all Philadelphia Prison System staff.
 Help inmates positively reintegrate into society and find employment.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	141,068,023	147,301,168	148,377,693	147,427,858	(949,835)
b)	Employee Benefits					
200	Purchase of Services	104,941,531	105,485,001	108,055,001	105,705,001	(2,350,000)
300	Materials and Supplies	3,744,975	4,209,298	4,209,298	4,209,298	
400	Equipment	1,007,085	564,446	564,446	564,446	
500	Contributions, Indemnities and Taxes	2,265,226	1,301,757	1,301,757	1,301,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		253,026,840	258,861,670	262,508,195	259,208,360	(3,299,835)

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	252,998,325	258,831,670	262,508,195	258,958,360	(3,549,835)
080	Grants	28,515	30,000		250,000	250,000
Total		253,026,840	258,861,670	262,508,195	259,208,360	(3,299,835)

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,321	2,325	2,326	2,325	
080	Grants					
Total Full Time		2,321	2,325	2,326	2,325	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
Philadelphia Department of Prisons		23	Prison Operations		11	
Fund		No.				
General		010				
Major Objectives						
Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.						
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	141,068,023	147,301,168	148,377,693	147,427,858	(949,835)
b)	Employee Benefits					
200	Purchase of Services	104,913,016	105,455,001	108,055,001	105,455,001	(2,600,000)
300	Materials and Supplies	3,744,975	4,209,298	4,209,298	4,209,298	
400	Equipment	1,007,085	564,446	564,446	564,446	
500	Contributions, Indemnities and Taxes	2,265,226	1,301,757	1,301,757	1,301,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		252,998,325	258,831,670	262,508,195	258,958,360	(3,549,835)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2,321	2,325	2,326	2,325	
105	Full Time - Uniform					
Total		2,321	2,325	2,326	2,325	

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Philadelphia Department of Prisons				23	Prison Operations				11
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01-Admin & Management									
1	2L11	Administrative Assistant	38,708 - 49,761	2		2	2	101,972	2
2	2L08	Administrative Services Supervisor	38,708 - 49,761		2				(2)
3	2L32	Administrative Specialist 2	48,316- 63,412	2	2	2	2	113,992	
4	2L01	Administrative Technician	33,277 - 42,793	3	2	3	3	131,254	1
5	A398	Assistant Managing Director	33,120-127,305	2	2	2	2	160,425	
6	C157	Chief of Staff	102,000			1	1	102,000	
7	5H07	Correctional Captain	58,456 - 75,151	6	5	6	6	459,656	1
8	5H06	Correctional Lieutenant	52,012 - 56,832	5	5	5	5	282,531	
9	5H04	Correctional Officer	38,476 - 45,600	12	10	10	10	454,698	
10	5H05	Correctional Sergeant	48,582	4	6	4	4	200,806	(2)
11	5H15	Deputy Prisons Commissioner	119,000 - 124,627	3	3	3	3	368,054	
12	5H11	Deputy Warden	76,487 - 98,337	1	2	1	1	99,762	(1)
13	D613	Director of Policy & Compliance	95,000	1	1				(1)
14	2L18	Executive Assistant	62,578 - 80,457	1	2	1	1	81,682	(1)
15	1A20	Executive Secretary	33,131 - 42,595	2	2	2	2	87,840	
16	C350	Prisons Commissioner	150,000	1	1	1	1	150,000	
17	2J03	Public Relations Specialist 2	46,079 - 59,245	1	1	1	1	59,870	
18	5A07	Social Work Services Manager 2	46,079 - 59,245	1	1	1	1	60,270	
19	5A08	Social Work Supervisor	54,941 - 70,622	1		1	1	71,647	1
20	1A41	Word Processing Specialist 1	31,890 - 34,480			1	1	31,890	1
Subtotal for 01:				48	47	47	47	3,018,349	
02-Admin Services									
21	1B10	Account Clerk	35,446 - 38,574	5	5	4	3	118,999	(2)
22	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	67,508	
23	2L32	Administrative Specialist 1/2	37,764 - 61,866	1	1	1	1	48,116	
24	2L03	Administrative Technician	33,277 - 42,793	1	1	1	1	44,618	
25	2N05	Administrative Services Director III	79,754 - 102,541	1	1	1	1	103,966	
26	1A04	Clerk III	37,691 - 41,127	1	1	2	3	121,672	2
27	5H04	Correctional Officer	38,476 - 45,600	3	3	3	3	136,800	
28	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	60,502	
29	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	54,781	
30	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,484	
31	1F10	Stores Manager	43,795 - 48,181	1	1	1	1	49,606	
Subtotal for 02:				17	17	17	17	900,052	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Philadelphia Department of Prisons				23	Prison Operations				11
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>03-Human Resources</u>									
32	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,818	
33	1A04	Clerk III	37,691 - 41,127	8	7	8	8	334,860	1
34	1B25	Departmental Payroll Clerk	35,446 - 38,574	2	2	1	2	70,895	
35	1B27	Dept. Payroll Supervisor 2	39,541 - 43,333	1	1	1	1	45,657	
36	2H12	Dept. Human Resources Mgr. 2	62,578 - 80,457	1	1	1	1	77,008	
37	5H11	Deputy Warden	76,487 - 98,337	1	1	1	1	99,962	
38	2H90	Human Resource Professional	35,099 - 63,412	1	2	2	2	113,958	
39	2L03	Management Trainee	35,099 - 45,126	1	1				(1)
40	2H58	Senior Departmental Human Resource Assoc	54,941 - 70,622	1		1	1	71,847	1
41	1A41	Word Processing Specialist 2	34,420 - 37,412	1	2	1	1	38,237	(1)
Subtotal for 03:				18	18	17	18	896,242	
<u>04-Training Bureau</u>									
42	5H07	Correctional Captain	58,456 - 75,151	1	1	1	1	72,397	
43	5H04	Correctional Officer	38,476 - 45,600	10	9	10	10	456,421	1
44	5H04	Correctional Officer (Recruits)	38,476 - 45,600	47					
45	5H05	Correctional Sergeant	48,582	4	4	4	4	200,640	
46	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	38,637	
Subtotal for 04:				63	15	16	16	768,095	1
<u>05-Classification, Movement & Registration</u>									
47	5H34	Corr. Inmate Classif. Supv.	49,321 - 63,412	1	1	1	1	64,837	
48	5H37	Corr. Class Movement Director	54,941 - 70,622	1	1	1	1	71,847	
49	5H06	Correctional Lieutenant	52,012 - 56,832	1	1	1	1	56,832	
50	5H04	Correctional Officer	38,476 - 45,600	65	59	64	64	2,912,391	5
51	5H05	Correctional Sergeant	48,582	8	8	9	9	451,440	1
52	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	38,237	
Subtotal for 05:				77	71	77	77	3,595,584	6

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Philadelphia Department of Prisons				23	Prison Operations				11
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>06-Professional Services</u>									
53	2L11	Administrative Assistant			1				(1)
54	A093	Administrative Operations Manager (RISE)	53,820	1	1	1	1	53,820	
55	A398	Assistant Managing Director (RISE)	39,990 - 60,682	2	2	2	2	100,672	
56	C048	Case Manager (RISE)	52,000		1		1	52,000	
57	5H04	Correctional Officer	38,476 - 45,600	10	12	9	9	410,400	(3)
58	5H05	Correctional Sergeant	48,582	1		2	2	100,823	2
59	5A09	Human Services Program Admin.	67,091 - 86,256	1	2	1	1	87,481	(1)
60	5H26	Inmate Computer-based Education Instructor	37,764 - 48,548	6	8	6	6	282,375	(2)
61	1A18	Secretary	34,420 - 37,412	1	1	1	1	38,637	
62	O815	Outreach Coordinator (RISE)	39,330 - 40,365	2	3	2	2	79,695	(1)
63	P547	Program Director (RISE)	102,465	1	1	1	1	102,465	
64	P549	Program Manager (RISE)	60,030	1	1	1	1	60,030	
65	P559	Program Services Coordinator (RISE)	44,505	2	6	2	2	89,010	(4)
66	P549	Project Manager (RISE)	51,750 - 52,000	2	2	2	2	103,750	
67	4A12	Psychologist	57,030 - 73,317	1	1	1	1	74,342	
68	E700	RISE Executive Director (Rise)	96,256			1	1	96,256	1
69	5A07	Social Work Services Manager 1&2	46,079 - 59,245	4	6	4	4	220,540	(2)
70	2L33	Supervisory)	49,321 - 63,412	1	1	1	1	64,437	
Subtotal for 06:				36	49	37	38	2,016,733	(11)
<u>07-Riverside Correctional Facility</u>									
71	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	42,793	
72	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	35,705	
73	5H07	Correctional Captain	58,456 - 75,151	5	5	6	6	429,431	1
74	5H06	Correctional Lieutenant	52,012 - 56,832	9	9	8	8	451,659	(1)
75	5H04	Correctional Officer	38,476 - 45,600	181	174	181	179	8,044,968	5
76	5H05	Correctional Sergeant	48,582	16	16	16	16	802,648	
77	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	199,524	
78	5A09	Human Services Program Admin.	67,091 - 86,256	1		1	1	77,892	1
79	5A08	Social Work Supervisor	54,941 - 70,622	1	2	1	1	71,447	(1)
80	5A05	Social Work Services Trainee	34,244 - 44,026			1	1	34,244	
81	5A07	Social Work Services Manager 1 & 2	46,079 - 59,245	8	11	8	8	448,685	(3)
82	5H12	Warden	87,100 - 111,982	1	1	1	1	113,607	
83	1A41	Word Processing Specialist 2	31,890 - 37,412	2	1	3	3	108,565	2
Subtotal for 07:				228	223	230	228	10,861,168	5

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Philadelphia Department of Prisons				23	Prison Operations				11
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>08-Detention Center</u>									
84	1A12	Clerk Typist 2	30,962 - 33,476	1	1		1	30,962	
85	5H07	Correctional Captain	58,456 - 75,151	5	5	5	5	365,578	
86	5H06	Correctional Lieutenant	52,012 - 56,832	8	8	7	7	396,195	(1)
87	5H04	Correctional Officer	38,476 - 45,600	232	241	241	237	10,676,728	(4)
88	5H05	Correctional Sergeant	48,582	18	23	18	18	903,157	(5)
89	5A08	Correctional Social Work Counselor	44,173 - 56,777	1	1	1	1	58,202	
90	1B25	Departmental Payroll Clerk	35,446 - 38,574	1	1	1	1	39,599	
91	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	199,924	
92	4A12	Psychologist	57,030 - 73,317	1	2	1	1	74,142	(1)
93	5A08	Social Work Supervisor	54,941 - 70,622	2	2	1	1	72,247	(1)
94	5A07	Social Work Services Manager 2	46,079 - 59,245	8	8	8	8	473,930	
95	5A05	Social Work Services Trainee	34,244 - 44,026	1					
96	5H12	Warden	87,100 - 111,982	1	1	1	1	113,607	
				281	295	286	283	13,404,271	(12)
<u>9-House of Correction</u>									
97	2L11	Administrative Assistant	31,520 - 40,534	1	1	1	1	46,476	
98	5H07	Correctional Captain	58,456 - 75,151	5	5	5	5	382,480	
99	5H06	Correctional Lieutenant	52,012 - 56,832	9	8	9	9	509,859	1
100	5H04	Correctional Officer	38,476 - 45,600	226	234	234	234	10,467,530	
101	5H05	Correctional Sergeant	48,582	16	16	16	16	803,455	
102	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	200,124	
103	4A13	Prison Psychologist Supervisor	67,091 - 86,256	1	1	1	1	87,881	
104	1A18	Secretary	34,420 - 37,412	1	1	1	1	38,037	
105	5A08	Social Work Supervisor	52,040 - 66,893	3	3	3	3	214,541	
106	5A07	Social Work Services Manager 2	46,079 - 59,245	9	10	8	8	464,085	(2)
107	5H12	Warden	87,100 - 111,982	1	1	1	1	113,807	
108	1A41	Word Processing Specialist 2	34,420 - 37,412	2	2	2	2	76,475	
Subtotal for 09:				276	284	283	283	13,404,750	(1)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.	
Philadelphia Department of Prisons				23	Prison Operations				11	
Fund				No.						
General				010						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
10-Phila. Industrial Correctional Center										
109	2L11	Administrative Technician	33,277 - 42,793		1				(1)	
110	5H07	Correctional Captain	58,456 - 75,151	5	5	5	5	365,372		
111	5H06	Correctional Lieutenant	52,012 - 56,832	12	11	12	12	678,753	1	
112	5H04	Correctional Officer	38,476 - 45,600	234	236	236	235	10,472,829	(1)	
113	5H05	Correctional Sergeant	48,582	18	17	22	22	1,104,551	5	
114	5H11	Deputy Warden	76,487 - 98,337	2	3	2	2	188,602	(1)	
115	4A12	Psychologist	57,030 - 73,317	1		1	1	61,101	1	
116	1A18	Secretary	34,420 - 37,412	1	1	1	1	38,637		
117	5A08	Social Work Supervisor	52,040 - 66,893	2	2	2	2	142,894		
118	5A07	Social Work Services Manager 2	46,079 - 59,245	8	6	8	8	460,190	2	
119	5H12	Warden	87,100 - 111,982	1	1	1	1	113,607		
120	1A41	Word Processing Specialist 2	34,420 - 37,412	1	2		1	33,418	(1)	
Subtotal for 10:					285	285	290	290	13,659,954	5
11-Alternative & Special Detention										
121	5H07	Correctional Captain	58,456 - 75,151	2	2	2	2	153,552		
122	5H06	Correctional Lieutenant	52,012 - 56,832	8	8	8	8	453,249		
123	5H04	Correctional Officer	38,476 - 45,600	131	156	145	145	6,497,721	(11)	
124	5H05	Correctional Sergeant	48,582	16	15	16	16	803,481	1	
125	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	199,724		
126	5A08	Social Work Supervisor	52,040 - 66,893	2	2	2	2	142,694		
127	5A07	Social Work Services Manager 1 & 2	46,079 - 59,245	7	11	7	7	410,790	(4)	
128	5H12	Warden	87,100 - 111,982	1	1	1	1	113,607		
129	1A41	Word Processing Specialist 2	34,420 - 37,412	2	1	2	2	76,475	1	
Subtotal for 11:					171	198	185	185	8,851,293	(13)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Philadelphia Department of Prisons				23	Prison Operations				11
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>12-Curran-Fromhold Correctional Facility</u>									
130	2L11	Administrative Technician	33,277 - 42,793	1	1	1	1	44,018	
131	5H07	Correctional Captain	58,456 - 75,151	6	5	6	6	437,579	1
132	5H06	Correctional Lieutenant	52,012 - 56,832	19	15	19	19	1,073,647	4
133	5H04	Correctional Officer	38,476 - 45,600	539	560	560	560	25,083,595	
134	5H05	Correctional Sergeant	48,582	34	33	35	35	1,756,708	2
135	5H11	Deputy Warden	76,487 - 98,337	4	3	4	4	388,526	1
136	4A12	Psychologist	57,030 - 73,317	1	1	1	1	74,542	
137	5A08	Social Work Supervisor	52,040 - 66,893	4	4	4	4	286,588	
138	5A07	Social Worker Services Manager 1/2	46,079 - 59,245	25	28	24	24	1,372,715	(4)
139	5A05	Social Worker Services Trainee	34,244 - 44,026	4		4	4	144,308	4
140	5H12	Warden	87,100 - 111,982	1	1	1	1	113,607	
141	1A41	Word Processing Specialist 1/2	31,890 - 37,412	1	1	2	2	70,327	1
Subtotal for 12:				639	652	661	661	30,846,160	9
<u>13-Maintenance</u>									
142	3B68	Building Maintenance Engineer	76,487 - 98,337	1	1	1	1	93,698	
143	5H04	Correctional Officer	38,476 - 45,600	2	3	2	2	91,200	(1)
144	7C13	Heavy Equipment Operator	39,541 - 43,333				1	39,541	1
145	7Q73	Institutional Maint. Supv.	49,321 - 63,421	4	4	4	4	255,826	
146	7Q30	Prison Electronic Technician	50,498 - 55,176	1	1	1	1	55,610	
147	7Q36	Prison Maint. Group Leader I	47,168 - 51,861	4	4	3	3	155,583	(1)
148	7Q37	Prison Maint. Group Leader II	50,498 - 55,176	4	4	5	5	268,153	1
149	7H82	Prison Maint. Services Director	62,578 - 80,457	1	1	1	1	82,082	
150	7Q01	Prisons Trades Worker I	42,779 - 46,828	17	16	15	16	739,960	
151	7Q37	Prisons Trades Worker II	43,720 - 47,915	20	20	19	19	905,619	(1)
152	7Q31	Prisons HVAC Mechanic	45,958 - 50,498	4	3	4	4	201,992	1
153	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	38,037	
Subtotal for 13:				59	58	56	58	2,927,301	
<u>14-Transportation</u>									
154	5H06	Correctional Lieutenant	52,012 - 56,832	1	1	1	1	56,832	
155	5H04	Correctional Officer	38,476 - 45,600	35	35	34	34	1,551,099	(1)
156	5H05	Correctional Sergeant	48,582	3	2	3	3	150,480	1
Subtotal for 14:				39	38	38	38	1,758,411	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Philadelphia Department of Prisons				23	Prison Operations				11
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
15-Office of Professional Compliance									
157	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	35,105	
158	5H06	Correctional Lieutenant	52,012 - 56,832	3	4	3	3	170,496	(1)
159	5H04	Correctional Officer	38,476 - 45,600	7	7	7	7	319,366	
160	5H05	Correctional Sergeant	48,582	6	4	6	6	301,215	2
		Subtotal for 15:		17	16	17	17	826,182	1
16-Management Information Systems									
161	5H04	Correctional Officer	38,476 - 45,600	19	17	19	19	866,972	2
162	5H05	Correctional Sergeant	48,582	5	4	5	5	250,827	1
		Subtotal for 16:		24	21	24	24	1,117,799	3
17-Policy & Audit									
163	5H06	Correctional Lieutenant	52,012 - 56,832	1		1	1	53,638	1
164	5H05	Correctional Sergeant	38,476 - 45,600	3	3	3	3	150,480	
165	5H11	Deputy Warden	76,487 - 98,337	1	1	1	1	99,562	
		Subtotal for 17:		5	4	5	5	303,680	1
18-Industries									
166	1B10	Account Clerk	35,446 - 38,574	1	1	1	1	37,530	
167	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	63,491	
168	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	35,105	
169	7Q70	Corr. Industries Asst. Director	49,321 - 63,412	1	1	1	1	64,837	
170	7Q71	Corr. Industries Director	58,456 - 75,151	1	1	1	1	72,397	
171	5H04	Correctional Officer	38,476 - 45,600	11	8	10	10	456,166	2
172	7Q76	Industries Shop Supervisor	50,498 - 55,176	10	11	13	13	701,841	2
173	1A41	Word Processing Specialist 2	34,420 - 37,412	1		1	1	37,412	1
		Subtotal for 18:		27	24	29	29	1,468,779	5

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
Philadelphia Department of Prisons				23	Prison Operations				11
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
19-Contract Management									
174	2L08	Administrative Services Supv.	38,708 - 49,761	1	1	1	1	50,986	
175	4C03	Community Health Nursing Supv.	62,578 - 80,457	1	1	1	1	81,482	
176	8B09	Correctional Food & Maint. Contract Supv.	45,277 - 58,196	1	1	1	1	59,821	
177	8B10	Correctional Food Program Coordinator	41,652 - 53,556	1	1	1	1	55,181	
178	5H06	Correctional Lieutenant	43,589 - 48,046	2	2	2	2	113,664	
179	5H04	Correctional Officer	38,476 - 45,600	3	2	3	3	136,911	1
180	2F70	Contract Administrator	62,578 - 80,457		1	1	1	82,082	
181	2F75	Prisons Contract and Planning Admin.	76,487 - 98,337	1					
182	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	38,237	
		Subtotal for 19:		11	10	11	11	618,364	1
Summary									
183		Subtotal for 01: (Admin & Management)		48	47	47	47	3,018,349	
184		Subtotal for 02: (Admin Services)		17	17	17	17	900,052	
185		Subtotal for 03: (Human Resources)		18	18	17	18	896,242	
186		Subtotal for 04: (Training)		63	15	16	16	768,095	1
187		Subtotal for 05: (CMR)		77	71	77	77	3,595,584	6
188		Subtotal for 06 (Prof Services)		36	49	37	38	2,016,733	(11)
189		Subtotal for 07: (Riverside Corr Facility)		228	223	230	228	10,861,168	5
190		Subtotal for 08: (Detention Center)		281	295	286	283	13,404,271	(12)
191		Subtotal for 09: (House of Correction)		276	284	283	283	13,404,750	(1)
192		Subtotal for 10: (Phila. Industrial Corr Ctr)		285	285	290	290	13,659,954	5
193		Subtotal for 11: (Alternative & Special Detention)		171	198	185	185	8,851,293	(13)
194		Subtotal for 12: (Curran-Fromhold Corr Fac)		639	652	661	661	30,846,160	9
195		Subtotal for 13: (Maintenance)		59	58	56	58	2,927,301	
196		Subtotal for 14: (Transportation)		39	38	38	38	1,758,411	
197		Subtotal for 15: (internal Affairs)		17	16	17	17	826,182	1
198		Subtotal for 16: (MIS)		24	21	24	24	1,117,799	3
199		Subtotal for 17: (Policy & Audit)		5	4	5	5	303,680	1
200		Subtotal for 18:(Prison Industries)		27	24	29	29	1,468,779	5
201		Subtotal for 19:(Contract Management)		11	10	11	11	618,364	1
		Total		2,321	2,325	2,326	2,325	111,243,167	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Philadelphia Department of Prisons	No. 23	Division Prison Operations	No. 11
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Funding of Staffing Requirements		2,321	2,325	2,326	2,325	111,243,167	
		Lump Sum						400,000	
		Adjustments						896,304	
		Regular Overtime						30,039,861	
		Holiday Overtime						3,000,000	
		Shift						854,000	
		Sick Pay						333,000	
Total Gross Requirements				2,321	2,325	2,326	2,325	146,766,332	
Plus: Earned Increment								652,872	
Plus: Longevity								136,654	
Less: (Vacancy Allowance)								(128,000)	
Total Budget Request								147,427,858	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		528,204		400,000			400,000		
2	Full Time - Civilian	2,321	106,023,288	2,325	110,995,999	2,326	2,325	111,904,693	908,694	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		856,656		2,093,552			896,304	(1,197,248)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		29,578,749		30,702,216			30,039,861	(662,355)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,917,956		3,000,000			3,000,000		
9	Unused Uniform Leave									
10	Shift/Stress		859,162		853,635			854,000	365	
11	H&L, IOD, LT-Sick		303,238		332,291			333,000	709	
12	Board		770							
Total		2,321	141,068,023	2,325	148,377,693	2,326	2,325	147,427,858	(949,835)	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Philadelphia Department of Prisons		23	Prison Operations		11	
Fund		No.				
General		010				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	637,002	646,819	646,819	646,819	
202	Janitorial Services	42,277	80,750	43,000	43,000	
205	Refuse, Garbage, Silt and Sludge Removal	19,697	18,000	20,000	20,000	
209	Telephone & Communication	4,805	1,200	4,800	4,800	
210	Postal Services	12,594	22,000	13,000	13,000	
211	Transportation	117,172	100,000	120,000	120,000	
215	Licenses, Permits & Inspection Charges	10,731	6,400	11,000	11,000	
216	Commercial off the Shelf Software Licenses	312,045	24,270	161,588	161,588	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,617	4,000	4,000	4,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	817	400	400	400	
250	Professional Services	90,590,210	93,906,712	94,031,727	94,031,727	
251	Professional Svcs. - Information Technology	50,800	50,135			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,028	8,000	8,000	8,000	
256	Seminar & Training Sessions	88,545	74,500	74,500	74,500	
257	Architectural & Engineering Services		28,580	28,580	28,580	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,168,997	1,628,504	1,579,799	1,579,799	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	77,123	90,000	90,000	90,000	
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		145,116			
285	Rents - Other	83,727	87,268	85,441	85,441	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	11,687,829	8,532,347	11,132,347	8,532,347	(2,600,000)
295	Imprest Advances	1,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		104,913,016	105,455,001	108,055,001	105,455,001	(2,600,000)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Philadelphia Department of Prisons		23	Prison Operations		11	
Fund		No.				
General		11				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	2,432	5,000	5,000	5,000	
302	Animal, Livestock & Marine	3,350	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen	9,984	20,000	20,000	20,000	
304	Books & Other Publications	8,106	14,000	14,000	14,000	
305	Building & Construction	186,137	244,590	244,590	244,590	
306	Library Materials					
307	Chemicals & Gases	14,439	14,514	14,514	14,514	
308	Dry Goods, Notions & Wearing Apparel	1,332,531	1,586,000	1,586,000	1,586,000	
309	Cordage & Fibers	42	500	500	500	
310	Electrical & Communication	213,530	140,000	140,000	140,000	
311	General Equipment & Machinery	47,943	62,000	62,000	62,000	
312	Fire Fighting & Safety	201,401	198,119	198,119	198,119	
313	Food	3,016	6,000	6,000	6,000	
314	Fuel - Heating & Cooling	23,922	69,375	69,375	69,375	
316	General Hardware & Minor Tools	108,114	118,000	118,000	118,000	
317	Hospital & Laboratory	88,692	73,000	73,000	73,000	
318	Janitorial, Laundry & Household	688,991	752,000	752,000	752,000	
320	Office Materials & Supplies	186,931	202,500	202,500	202,500	
322	Small Power Tools & Hand Tools	33,025	25,000	25,000	25,000	
323	Plumbing, AC & Space Heating	149,487	252,000	252,000	252,000	
324	Precision, Photographic & Artists	273,116	297,400	297,400	297,400	
325	Printing	144,597	108,500	108,500	108,500	
326	Recreational & Educational	2,202	1,800	1,800	1,800	
328	Vehicle Parts & Accessories	4,921	5,000	5,000	5,000	
335	Lubricants	98				
340	#2 Diesel Fuel	16,000	8,000	8,000	8,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,968	4,000	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,744,975	4,209,298	4,209,298	4,209,298	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	30,556	30,000	30,000	30,000	
410	Electrical, Lighting & Communications	49,725	14,000	14,000	14,000	
411	General Equipment & Machinery	26,673	15,000	19,000	19,000	
412	Fire Fighting & Emergency		2,400	17,000	17,000	
417	Hospital & Laboratory	411,775				
420	Office Equipment	15,434	18,000	18,000	18,000	
423	Plumbing, AC & Space Heating	98,738	125,000	97,246	97,246	
424	Precision, Photographic & Artists	2,703	3,000	6,200	6,200	
426	Recreational & Educational	13,772	5,000	19,000	19,000	
427	Computer Equipment & Peripherals	242,968	218,557	269,000	269,000	
428	Vehicles	3,500				
430	Furniture & Furnishings	65,085	86,989	65,000	65,000	
499	Other Equipment (not otherwise classified)	46,156	46,500	10,000	10,000	
	Total	1,007,085	564,446	564,446	564,446	

CITY OF PHILADELPHIA		SCHEDULE 500 - 700 - 800 - 900 BY DIVISION				
FISCAL 2018 OPERATING BUDGET						
Department Philadelphia Department of Prisons		No. 23	Division Prison Operations		No. 23	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	1,183,825	1,301,757	1,301,757	1,301,757	
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	AUTO - MOTOR VEHICLE	172,500				
569	OTHER NON-AUTOMOTIVE	111,000				
579	OTHER NON-AUTOMOTIVE/NON-PUNITIVE	1,777				
581	CIVIL RIGHTS	683,599				
588	CIVIL RIGHTS - ATTORNEY FEES	112,500				
589	OTHER MISC CLAIMS - NON-PUNITIVE	25				
	Total	2,265,226	1,301,757	1,301,757	1,301,757	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department Philadelphia Department of Prisons	No. 23	Program Prison Operations	No. 11
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	90,641,010	93,956,847	94,031,727	94,031,727	
290	Payments for Care of Individuals	11,687,829	8,532,347	11,132,347	8,532,347	(2,600,000)

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>MEDICAL CONTRACTS</u>					
250	CORIZON HEALTH INC.	46,300,601	48,632,051	48,632,051	48,632,051	INMATE MEDICAL SERVICES
250	MHM CORRECTIONAL SERVICES, INC	10,103,227	10,250,267	10,250,267	10,250,267	INMATE PSYCHIATRIC SERVICES
250	AMERIHEALTH (IMPREST ACCOUNT)	4,800,000	4,800,000	4,800,000	4,800,000	INMATE OUTPATIENT MEDICAL SERV
250	PIMCC (IMPREST ACCOUNT)	1,233,438	1,233,438	1,233,438	1,233,438	INMATE OUTPATIENT MEDICAL SERV
250	PMHCC, INC	225,190	234,187	234,187	234,187	HEALTHCARE ADMINISTRATOR
250	AMERIHEALTH	134,000	134,000	134,000	134,000	HEALTHCARE ADMINISTRATOR
250	SCHNEIDER ELECTRIC		350,000	350,000	350,000	DC MEDICAL VIDEO SURVEILLANCE
	TOTAL, MEDICAL	62,796,456	65,633,943	65,633,943	65,633,943	
	<u>OTHER CONTRACTS</u>					
250	ARAMARK	13,200,000	13,977,653	13,952,653	13,952,653	PRISON FOOD SERVICES
250	US FACILITIES	12,281,638	12,126,125	12,126,125	12,126,125	PRISON MAINTENANCE - CFCF/RCF
250	JEWISH EMPL & VOC SVCS./TBD	1,185,293	1,066,236	1,066,236	1,066,236	VOCATIONAL SKILLS TRAINING
250	COMMUNITY EDUCATION CENTERS	465,512				INMATE HOUSING
250	KRONOS		387,120	316,884	316,884	TIME & ATTENDANCE SYSTEM
250	WIZARD SOFTWARE		100,000	100,000		WORK ORDER/INVENTORY MNGT
250	PA DEPARTMENT OF CORRECTIONS	70,000	90,000	90,000	90,000	INMATE TRANSPORTATION CHARGES
250	PA DISTRICT ATTORNEY'S INSTITUTE	97,601	100,635	100,635	100,635	SAVIN VICTIM NOTIFICATION
251	E-CLINICAL WORKS	50,000				ELECTRONIC MEDICAL RECORDS
250	SOFTWARE CONCEPTS	32,000	50,135	50,135	50,135	LOCK & TRACK
250	CITIZENS CRIME COMMISSION	40,500	40,500	40,500	40,500	DEVELOPMENT & TRAINING - IA
250	LOCKWORKS LLC	40,000	40,000	40,000	40,000	LOCK & TRACK
257	DUFFIELD ASSOCIATES		28,580	28,580	28,580	TITLE 5 PERMITS
250	OMEGA LABORATORIES	25,000	25,000	25,000	25,000	TESTING OF HAIR SAMPLES
250	SKILLPATH	19,200				TRAINING ACADEMY
250	CASCADE WATER SERVICES (PO)	18,434	18,434	18,434	18,434	WATER TREATMENT
250	URBAN ENGINEERS	18,600	10,000	10,000	10,000	ENVIRONMENTAL CONSULTING
250	DRUG SCAN (PO)	4,800	8,400	8,400	8,400	PRE-EMPLOYMENT DRUG SCREEN
250	STERLING INFOSYSTEMS INC.	7,000	7,000	7,000	7,000	BACKGROUND INVESTIGATIONS
250	TO BE DETERMINED		2,460	2,460	2,460	EFFORTS TO OUTCOMES DATABASE
250	ALTERNATIVE MICROGRAPHICS (PO)	85,775				MICROFILM INMATE RECORDS
250	TRUSTEES OF THE UNIV. OF PENM			25,000	25,000	CRITICAL INCIDENT COUNSELING
250	OTHER CLASS 250/257	70,621				
	TOTAL, OTHER CLASS 250s	27,711,974	28,078,278	28,008,042	27,908,042	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Philadelphia Department of Prisons		23	Prison Operations		11	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>RISE PROGRAMS</u>					
250	TOP OF THE CLOCK, INC/SCOTLAND YARD	82,180	165,306	82,150	82,150	REENTRY SERVICES/SECURITY
250	CENTER FOR LITERACY		50,000	50,000	50,000	GED/LITERACY SUPPORT
250	GOODWILL INDUSTRIES	21,000	21,000	21,000	21,000	FORKLIFT CERTIFICATION
250	PHILADELPHIA LAWYERS FOR SOCIAL EQUITY	15,000	15,000	15,000	15,000	CRIMINAL RECORDS EXPUNGE
250	PHILABUNDANCE	14,400	14,400	14,400	14,400	CULINARY ARTS
250	TO BE DETERMINED		7,500	7,500	7,500	MENTORING
250	IMPACT SERVICES				39,900	ID CARDS RELEASED INMATES (1,400)
250	TO BE DETERMINED			199,692	259,792	VOCATIONAL TRAINING
	TOTAL, RISE	132,580	273,206	389,742	489,742	
	TOTAL, CLASS 250	90,641,010	93,985,427	94,031,727	94,031,727	
	<u>INMATE HOUSING</u>					
290	COMMUNITY EDUCATION CENTERS	7,554,488	7,546,847	7,800,000	5,850,000	INMATE HOUSING
290	LIBERTY MANAGEMENT	2,653,541		2,282,347	1,700,347	INMATE HOUSING
290	LEHIGH COUNTY	1,479,800	985,500	1,050,000	982,000	INMATE HOUSING
	TOTAL, INMATE HOUSING	11,687,829	8,532,347	11,132,347	8,532,347	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department Philadelphia Department of Prisons	No. 23	Division Prison Operations	No. 11
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	N/A	595,572	584,819	600,000	600,000	UNIFORMED EMP. CLOTH ALLOW.
201	TRI COUNTY	41,430	62,000	42,000	42,000	PEST CONTROL
202	RUSSELL REID	42,277	57,500	43,000	43,000	KITCHEN GREASE TRAP CLEANING
216	KRONOS			93,942	93,942	TIME & ATTENDENCE SOFTWARE
216	SHI INTERNATIONAL			52,000	52,000	MTS SOFTWARE LICENSES
260	A C SCHULTES	110,550	120,000	115,000	115,000	PUMP REPAIRS
260	CHARLES W ROMANO	138,102	200,000	150,000	150,000	HVAC REPAIRS
260	DEVINE BROTHERS	87,579	60,000	90,000	90,000	AUTOMATIC TEMP CONTROL, ETC
260	GENERAL ASPHALT/HERMAN GOLDNER	454,601	550,000	500,000	500,000	OIL BURNERS, BOILERS, HVAC
260	HONEYWELL	63,703	65,000	65,000	65,000	HVAC MAINTENANCE
260	MEDIA/KINETEX/CINTAS	64,893	55,000	65,000	65,000	SMOKE, HEAT DETECTOR REPAIRS
260	OTIS ELEVATOR	118,815	120,000	120,000	120,000	ELEVATOR REPAIRS
260	SET RITE	89,900	75,000	90,000	90,000	OVERHEAD DOOR REPAIR
266	DELL/XEROX	77,123	90,000	80,000	80,000	PC MAINTENANCE/SUPPORT
285	XEROX	58,688	56,000	60,000	60,000	COPIERS
308	ACME SUPPLY COMPANY	56,844	56,844	56,844	56,844	SWEATSHIRTS
308	AMERICAN UNIFORM SUPPLY	518,560	410,000	520,000	520,000	CORRECTIONAL OFFICER UNIFORMS
308	BOB BARKER	80,430	72,000	80,000	80,000	INMATE CLOTHING, BLANKETS
308	CHESTNUT RIDGE FOAM	211,104	70,368	70,368	70,368	MATTRESSES
308	TABB TEXTILE	199,163	315,000	200,000	200,000	SHEETING
308	UNIFORMS MANUFACTURING	192,146	255,000	200,000	200,000	INMATE CLOTHING
312	ATLANTIC TACTICAL	54,211	175,000	175,000	175,000	AMMUNITION, PEPPER SPRAY, ETC
318	ACCOMMODATION MOLLEN	81,102	76,000	82,000	82,000	JANITORIAL SUPPLIES
318	CAMDEN PAPER AND BAG	93,967	75,000	100,000	100,000	SOAP, DETERGENT, SANITARY WIPES
318	SOUTH JERSEY PAPER PRODUCTS	274,634	345,000	300,000	300,000	TOILET PAPER, PAPER TOWELS, ETC
320	STAPLES	114,060	115,000	115,000	115,000	OFFICE SUPPLIES
324	IPS GLOBAL	212,877	215,000	215,000	215,000	PRINTER CARTRIDGES
427	DELL/PC SPECIALIST	242,968	218,557	269,000	269,000	COMPUTERS, PRINTERS.SCANNERS

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Philadelphia Department of Prisons	No. 23	Division Prison Operations	No. 11
Fund Grants Revenue	No. 080		

Major Objectives

Provide housing, custody, maintenance, and sanitation services which meet professional correctional standards.
 Provide treatment, educational, & therapeutic services which meet the needs of the inmate population & professional correctional standards.
 Manage the Philadelphia Prison System consistent with its mission within the allocated budget.
 Provide ongoing training and development for all Philadelphia Prison System staff.
 Help inmates positively reintegrate into society and find employment.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	28,515	30,000		250,000	250,000
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	28,515	30,000		250,000	250,000

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Philadelphia Department of Prisons	No. 23	Division Prison Operations	No. 11
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title State Criminal Alien Assistance Grant	Grant Number G23514	Index Code 230111
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2015 - 6/30/2016	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	28,515	30,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,515	30,000			

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	28,515	30,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		28,515	30,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Philadelphia Department of Prisons	No. 23	Division Prison Operations	No. 11
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> <i>Federal</i>	Police Justice Assistance Grant (RISE)		
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	10/1/2017 - 9/30/2018	Reimbursement	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				250,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				250,000	250,000

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				250,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				250,000	250,000

Summary of Positions

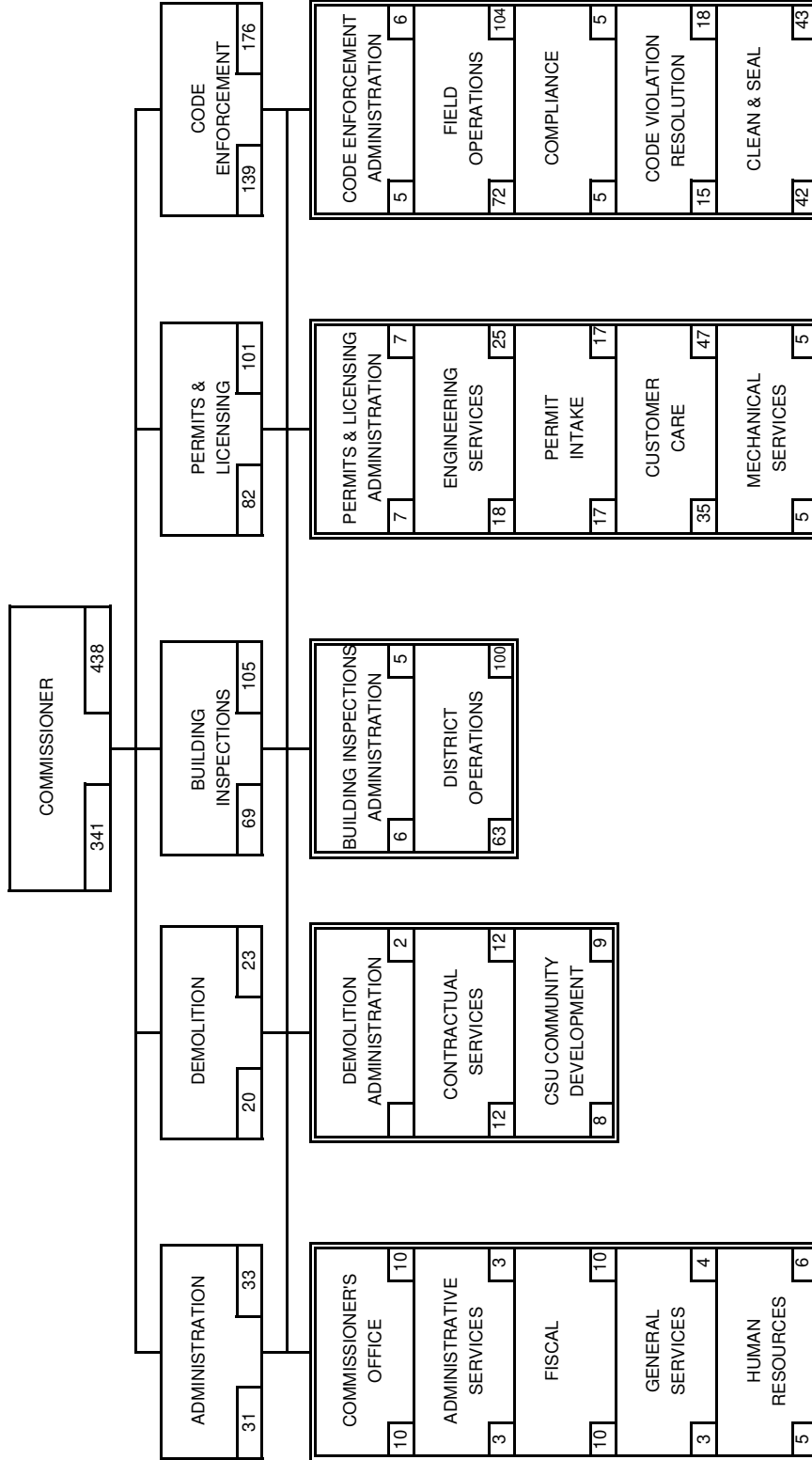
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2018 OPERATING BUDGET

Department Licenses and Inspections No. 26



FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
341	438

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Licenses and Inspections								26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	18,606,512	21,272,576	21,601,380	23,019,730	1,418,350
	General	b)	Employee Benefits					
		200	Purchase of Services	10,401,930	11,053,079	12,011,947	11,823,061	(188,886)
		300	Materials and Supplies	414,873	573,607	532,475	375,951	(156,524)
		400	Equipment	1,022,355	712,857	671,726	536,524	(135,202)
		500	Contributions, etc.	160,615				
		800	Payments to Other Funds					
			Total	30,606,285	33,612,119	34,817,528	35,755,266	937,738
10		100	Employee Compensation					
		a)	Personal Services	470,454	514,818	514,818	514,818	
	Community Development	b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	470,454	514,818	514,818	514,818	
08		100	Employee Compensation					
		a)	Personal Services					
	Grants Revenue	b)	Employee Benefits					
		200	Purchase of Services	1,725,847	4,500,000			
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	970,528				
			Total	2,696,375	4,500,000			
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	19,076,966	21,787,394	22,116,198	23,534,548	1,418,350
		b)	Employee Benefits					
		200	Purchase of Services	12,127,777	15,553,079	12,011,947	11,823,061	(188,886)
		300	Materials and Supplies	414,873	573,607	532,475	375,951	(156,524)
		400	Equipment	1,022,355	712,857	671,726	536,524	(135,202)
		500	Contributions, etc.	160,615				
		800	Payments to Other Funds	970,528				
			Total	33,773,114	38,626,937	35,332,346	36,270,084	937,738

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2018 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Licenses and Inspections						26
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General Fund:</u>						
DC33 Bonus - FY17	(106,500)					(106,500)
SIAC Building Inspectors - 4 Vehicles - FY17			(52,000)			(52,000)
SIAC Business Compliance-Vehicles/Equip - FY17			(324,333)			(324,333)
Demolitions - Non-recurring FY17 increase		(1,000,000)				(1,000,000)
Internal Realignment-eCLIPSE Contracts to Staffing	322,175	(322,175)				
Restore FY17 Target Reduction (Barriers, Equip, Train)		41,132	82,263			123,395
DC33 Pay Increases (3%) - FY18	291,803					291,803
SIAC Fire Code Enf - 4 Insp, training, uniforms, etc)	193,240	42,157	2,344			237,741
Exempt Raise (3%)	50,632					50,632
Prof Service Contracts- Fire/Crane/Collapse		450,000				450,000
Improve Concourse Customer Service	462,000					462,000
Demolition Funding Increase		500,000				500,000
eCLIPSE Support (2 pos)	130,000					130,000
Floodplain Manager	75,000					75,000
Management Consulting Stratgeic Planning/Training		100,000				100,000
Total General Fund	1,418,350	(188,886)	(291,726)			937,738

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Licenses and Inspections	No. 26
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		212,728		169,450			200,000		30,550
2	Full Time - Civilian	334	16,924,591	426	20,516,859	341	438	22,120,962	12	1,604,103
3	Bonus, Gross Adj.				109,500					(109,500)
4	PT, Temp/Seas, Bd , SCG		17,662		30,641					(30,641)
5	Overtime - Civilian		1,909,127		1,274,968			1,200,000		(74,968)
6	Holiday Overtime - Civilian		8,169		11,956			10,000		(1,956)
7	Shift/Stress		4,689		2,824			3,586		762
8	H&L, IOD, LT-Sick									
9										
Total		334	19,076,966	426	22,116,198	341	438	23,534,548	12	1,418,350

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		212,728		169,450			200,000		30,550
2	Full Time - Civilian	334	16,551,941	417	20,081,580	333	429	21,606,144	12	1,524,564
3	Bonus, Gross Adj.				106,500					(106,500)
4	PT, Temp/Seas, Bd , SCG		17,662		30,641					(30,641)
5	Overtime - Civilian		1,812,828		1,200,000			1,200,000		
6	Holiday Overtime - Civilian		7,289		10,650			10,000		(650)
7	Shift/Stress		4,064		2,559			3,586		1,027
8	H&L, IOD, LT-Sick									
9										
Total		334	18,606,512	417	21,601,380	333	429	23,019,730	12	1,418,350

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

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

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2018 OPERATING BUDGET

Department Licenses and Inspections	No. 26	Program Administration	No. 23
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Program Description

This program is responsible for providing administrative support for the Department. Support functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.

Program Objectives

- Increase the number of training sessions for L+I personnel by 10%.
- Increase the number of certifications obtained by L+I Inspectors by 25%.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Net personnel gain/loss (+ new hires, - separations)	8	30	(5)	30	25
<u>Comments:</u> N/A					
Number of on-the-job injuries	45	35	18	35	35
<u>Comments:</u> N/A					
<u>Comments:</u>					
<u>Comments:</u>					
<u>Comments:</u>					

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,444,282	3,169,368	3,484,581	3,018,841	(465,740)
Total		3,444,282	3,169,368	3,484,581	3,018,841	(465,740)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	29	30	31	33	3
Total Full Time		29	30	31	33	3

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Licenses and Inspections	No. 26	Program Administration	No. 23
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,913,423	1,958,080	2,314,424	2,214,878	(99,546)
b)	Employee Benefits					
200	Purchase of Services	735,086	887,188	887,188	479,863	(407,325)
300	Materials and Supplies	226,533	163,300	163,300	163,300	
400	Equipment	408,625	160,800	119,669	160,800	41,131
500	Contributions, Indemnities and Taxes	160,615				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,444,282	3,169,368	3,484,581	3,018,841	(465,740)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	29	30	31	33	3
105	Full Time - Uniform					
	Total	29	30	31	33	3

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local	1,093,467	1,089,729	1,089,729	1,096,750	7,021
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Administration	No. 23
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Commissioner's Office							
1	A398	Asst. Managing Director	53,820 - 103,000	1	1	2	4	291,522	3
2	C157	Chief of Staff	123,000	1	1				(1)
3	C356	Commissioner	164,465	1	1	1	1	164,465	
4	C394	Communications Director	92,698	1	1	1	1	92,698	
5	D250	Deputy Commissioner	108,675 - 116,696	2	2	3	1	120,195	(1)
6	D556	Director of Enforcement	120,302			1	1	120,302	1
7	E676	Executive Support Supervisor	61,799	1	1	1	1	61,799	
8	6G04	Housing & Fire Inspector II	41,410 - 45,501		1				(1)
9	6H61	L & I Code Administrator I	37,764 - 48,548	1		1	1	49,373	1
		Total Commissioner's Office		8	8	10	10	900,354	2
		Administrative Services Unit							
10	2N04	Administrative Services Director II	71,597 - 86,256		1				(1)
11	2N05	Administrative Services Director III	79,754 - 102,541	1		1	1	103,566	1
12	6G90	L & I Code Enforcement Inspector	40,711 - 56,336			1	1	49,620	1
13	6G30	L & I Code Enforcement Inspector I	37,453 - 41,045	1					
14	2H33	Training and Development Manager	62,578 - 80,457	1	1	1	1	80,457	
		Total Administrative Services Unit		3	2	3	3	233,643	1
		Fiscal Unit							
15	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,386	
16	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,618	
17	2C05	Budget Officer I	54,941 - 70,622	1	1	1	1	71,247	
18	2C06	Budget Officer II	62,578 - 80,457	1	1	1	1	81,282	
19	1A03	Clerk II	30,962 - 33,476	1	1	1	1	35,905	
20	1A04	Clerk III	36,594 - 39,930	1	1	1	1	42,352	
21	1A12	Clerk Typist II	30,962 - 33,476	1	1	1	1	35,705	
22	2E08	Departmental Procurement Specialist	41,652 - 53,556	2	2	2	2	109,367	
23	1A37	Service Representative	33,418 - 36,323	1	1	1	1	38,237	
		Total Fiscal Unit		10	10	10	10	508,099	
		Subtotal Admin (Pg 1)		21	20	23	23	1,642,096	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Administration	No. 23
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Subtotal from Admin (Pg 1)				21	20	23	23	1,642,096	3
General Services Unit									
24	1B10	Account Clerk	32,597 - 35,473		1				(1)
25	2L20	Administrative Officer	49,321 - 63,412		1	1	1	54,066	
26	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1				(1)
27	1A04	Clerk III	36,594 - 39,930	1	1				(1)
28	1F30	Inventory Control Technician	40,420 - 44,357			1	1	43,574	1
29	1F06	Stores Worker	34,414 - 37,451	1	1	1	2	74,599	1
Total General Services Unit				3	5	3	4	172,239	(1)
Human Resource Unit									
30	2L07	Administrative Trainee II	35,099 - 45,126		1				(1)
31	1A04	Clerk III	36,594 - 39,930	1	1	1	2	76,583	1
32	2H11	Departmental Human Resource Manager I	54,941 - 70,622		1				(1)
33	2H12	Departmental Human Resource Manager II	62,578 - 80,457	1		1	1	81,282	1
34	2H90	Human Resources Professional	35,099 - 49,761	2	1	1			(1)
35	2H91	Human Resources Professional II	49,321 - 63,412				1	54,066	1
36	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	70,972	
37	2H58	Sr Dept Human Resource Associate	54,941 - 70,622			1	1	71,847	1
Total Human Resource Unit				5	5	5	6	354,750	1
Total Administration				29	30	31	33	2,169,085	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses and Inspections			No. 26	Program Administration			No. 23			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		29	30	31	33	2,169,085	3	
		Regular Overtime						15,000		
		Holiday Overtime						500		
		Lump Sum Separation Payments						20,000		
		Shift						100		
Total Gross Requirements				29	30	31	33	2,204,685	3	
Plus: Earned Increment								9,887		
Plus: Longevity								306		
Less: (Vacancy Allowance)										
Total Budget Request								2,214,878		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		24,681		32,863			20,000	(12,863)	
2	Full Time - Civilian	29	1,862,847	30	2,241,766	31	33	2,179,278	(62,488)	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.				4,000				(4,000)	
5	PT, Temp/Seas, Bd, SCG				24,539				(24,539)	
6	Overtime - Civilian		25,885		11,000			15,000	4,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				250			500	250	
9	Unused Uniform Leave									
10	Shift/Stress		10		6			100	94	
11	H&L, IOD, LT-Sick									
12										
Total		29	1,913,423	30	2,314,424	31	33	2,214,878	(99,546)	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2018 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Licenses and Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	15,893	10,000	20,500	20,500	
305	Building & Construction	26,000	28,300	11,915	11,915	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	15,410	18,000	22,000	22,000	
309	Cordage & Fibers					
310	Electrical & Communication	543				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	860				
313	Food			1,370	1,370	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	682	1,000	1,000	1,000	
317	Hospital & Laboratory	2,134				
318	Janitorial, Laundry & Household	2,332	1,000	1,100	1,100	
320	Office Materials & Supplies	102,377	41,000	63,550	63,550	
322	Small Power Tools & Hand Tools	2,035	23,488	938	938	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	46,512	28,512	26,312	26,312	
325	Printing	10,401	12,000	14,200	14,200	
326	Recreational & Educational	579		415	415	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	775				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	226,533	163,300	163,300	163,300	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	12,947		1,500	1,500	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,767	54,375	11,738	52,869	41,131
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	8,741	6,300	6,300	6,300	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,743	3,631	3,631	3,631	
428	Vehicles	336,745				
430	Furniture & Furnishings	18,723	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)					
	Other (401 & 403)	4,959	494	500	500	
	Total	408,625	160,800	119,669	160,800	41,131

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses and Inspections		26	Administration		23	
Fund		No.				
General		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	10,000				
571N	Auto-Motor Vehicle/Non-Punitive Damages	22,689				
572	Demolition Damages	5,000				
572N	Demolition Damages Non-Punitive	17,200				
579N	Other Non-Automotive/Non-Punitive	3,728				
587N	Towing - Other Non-Punitive Damages	975				
589	Other Miscellaneous Claims	101,023				
Total		160,615				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department		No.	Program		No.	
Licenses and Inspections		26	Administration		23	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	558,722	763,425	763,425	356,100	(407,325)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy		143,550	143,550		Certification Training
250	Charles Gordy	5,310	17,700	17,700		Snow Removal - District Offices
250	Computronix		321,675	321,675	105,400	eClipse Support
250	CSA Central Inc	3,234				Engineering Services
250	Duffield Assoc	5,327				Dust Assessment
250	Drugscan Incorporated	1,505	1,500	1,500	1,500	Drug Testing
250	Gilmore & Associates	100,000				Engineering Services
250	Interstate Locksmith Group	3,104	2,800	2,800		Locksmith Services
250	Levlane Advertising Inc	100,000	50,000	50,000	50,000	Publication Redesign
250	M&M Lawn Care East Inc		11,000	11,000		Turf Management
250	Mid Atlantic Construction Safety Council		50,000	25,876		OSHA Training
250	Pennoni Associates Incorporated	4,342				Engineering Services
250	Portfolio Associates		32,000	32,000		Zoning Code Training
250	Sterling Infosystems Inc	7,500	8,000	8,000	8,000	Background Checks
250	Superior Moving & Storage			24,124	25,000	Moving Services
250	SurveyMonkey.com LLC		300	300	300	Web Survey Services
250	Temple University		30,000	30,000	30,000	Room Rental - Insp Trainings
250	US Facilities Inc		25,000	25,000	25,000	MSB Renovations
250	Vendor TBD		32,000	32,000		Engineering Services MP
250	Vendor TBD				5,000	Language Line
250	Vendor TBD				100,000	Mgmt Consult - Strategic Plan/Trng
250	VKG Associates Inc	2,000	32,000	32,000		Hansen, Computer Training
	Total Class 250	232,322	757,525	757,525	350,200	
251	Cellco Partnership	5,400	5,400	5,400	5,400	Mobile Hotspots
251	Computronix	321,000				eClipse Support
	Total Class 251	326,400	5,400	5,400	5,400	
258	Various TBD		500	500	500	Court Reporters
	Total Class 258		500	500	500	
	Total Professional Services	558,722	763,425	763,425	356,100	

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2018 OPERATING BUDGET

Department Licenses and Inspections	No. 26	Program Building Inspections	No. 26
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Program Description

This program is responsible for conducting building inspections for all permitted activities and for patrolling construction activity to ensure that all projects are permitted and safety precautions are followed.

Program Objectives

- Reduce the number of permits per building inspector by 5% in FY18.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Average number of permits per inspector	N/A	N/A	N/A	N/A	TBD
<i>Comments: Data for these measures will be available upon final implementation of Project eCLIPSE. FY18 targets will be set once baseline data is reviewed.</i>					
Percent of high-risk occupancies inspected annually	N/A	N/A	N/A	N/A	TBD
<i>Comments: Data for these measures will be available upon final implementation of Project eCLIPSE. FY18 targets will be set once baseline data is reviewed.</i>					
<i>Comments:</i>					
<i>Comments:</i>					
<i>Comments:</i>					

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,539,933	5,706,779	5,341,032	6,205,865	864,833
Total		3,539,933	5,706,779	5,341,032	6,205,865	864,833

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	65	101	69	105	4
Total Full Time		65	101	69	105	4

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Licenses and Inspections	No. 26	Program Building Inspections	No. 28
Fund General	No. 01		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,436,439	4,995,623	4,629,876	5,261,559	631,683
b)	Employee Benefits					
200	Purchase of Services	94,145	490,444	490,444	675,594	185,150
300	Materials and Supplies	9,349	34,684	34,684	34,684	
400	Equipment		186,028	186,028	234,028	48,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,539,933	5,706,779	5,341,032	6,205,865	864,833

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	65	101	69	105	4
105	Full Time - Uniform					
Total		65	101	69	105	4

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local	458,270	456,703	456,703	459,646	2,943
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Building Inspections	No. 28
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Building Administration							
1	2L10	Administrative Assistant	35,770 - 45,984	1	1	1	1	47,076	
2	6H46	Construction Inspections Manager	67,091 - 86,256	1	1	1	1	87,881	
3	D250	Deputy Commissioner	108,675 - 116,696				1	111,933	1
4	E695	Executive Assistant (Building Svcs Director)	85,000	1	1				(1)
5	6H90	L & I Building Inspector (Crane)	47,895 - 57,665				1	62,000	1
6	6H63	L & I Code Administrator III	62,578 - 80,457			1	1	77,208	1
7	1A37	Service Representative	33,418 - 36,323			3			
		Total Bldg Administration		3	3	6	5	386,098	2
		District Operations							
8	1A04	Clerk III	36,594 - 39,930	3	3	2	2	84,505	(1)
9	1A12	Clerk Typist II	30,962 - 33,476	1	1	1	1	35,705	
10	6G28	Construction Trades Inspector - Building	46,244 - 51,004	2	5	2	2	98,513	(3)
11	D250	Deputy Commissioner (Emerg Svcs Director)	85,000	1					
12	6H90	L & I Building Inspector	47,895 - 57,665			29	63	2,663,759	63
13	6H34	L & I Construction Codes Specialist	46,683 - 51,570	26	41				(41)
14	6G20	L & I Construction Codes Specialist Trainee	41,410 - 45,501	7	16	1	1	44,048	(15)
15	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	4	10	6	6	457,456	(4)
16	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	14	17	18	18	1,200,046	1
17	1A37	Service Representative	33,418 - 36,323	4	5	4	7	251,961	2
		Total District Operations		62	98	63	100	4,835,993	2
		Total Building Inspections		65	101	69	105	5,222,091	4

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Licenses and Inspections	No. 26	Program Building Inspections	No. 28
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		65	101	69	105	5,222,091	4
		Regular Overtime						105,000	
		Holiday Overtime						1,500	
		Lump Sum Separation Payments						50,000	
		Shift						400	
Total Gross Requirements				65	101	69	105	5,378,991	4
Plus: Earned Increment								30,300	
Plus: Longevity								2,268	
Less: (Vacancy Allowance)								(150,000)	
Total Budget Request								5,261,559	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		31,682		25,000			50,000	25,000	
2	Full Time - Civilian	65	3,180,015	101	4,475,723	69	105	5,104,659	628,936	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.				20,000				(20,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		224,219		108,600			105,000	(3,600)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		184		500			1,500	1,000	
9	Unused Uniform Leave									
10	Shift/Stress		339		53			400	347	
11	H&L, IOD, LT-Sick									
12										
Total		65	3,436,439	101	4,629,876	69	105	5,261,559	631,683	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2018 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Licenses and Inspections		No. 26	Program Building Inspections		No. 28	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,499	8,499	8,499	8,499	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		11,875	11,721	11,721	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			154	154	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	835	6,710	6,710	6,710	
320	Office Materials & Supplies	4,030	7,600	7,600	7,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	985				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		9,349	34,684	34,684	34,684	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,028	6,028	6,028	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		52,000	52,000		(52,000)
430	Furniture & Furnishings		128,000	128,000	228,000	100,000
499	Other Equipment (not otherwise classified)					
Total			186,028	186,028	234,028	48,000

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Licenses and Inspections		No. 26	Program Building Inspections		No. 28	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,101		355	188,488	188,133
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy				122,500	Certification Training
250	Charles Gordy				8,850	Snow Removal - District Offices
250	Interstate Locksmith Group				2,800	Locksmith Services
250	M&M Lawn Care East Inc	5,101		355	11,000	Turf Management
250	Mid Atlantic Construction Safety Council				16,670	OSHA Training
250	Portfolio Associates				16,000	Zoning Code Training
250	VKG Associates Inc				10,668	Hansen, Computer Training
	Total	5,101		355	188,488	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2018 OPERATING BUDGET	

Department Licenses and Inspections	No. 26	Program Code Enforcement	No. 30
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Program Description

This program is responsible for enforcing the property maintenance code, cleaning and sealing vacant and abandoned properties, ensuring that businesses possess all proper licenses and comply with ordinances and regulations governing business activity, and addressing properties that pose a nuisance to the quality of life in the City through code enforcement.

Program Objectives

- Increase the number of nuisance property inspections by 5%.
- Increase the number of program audits by 5%.

Performance Measures

Description (1)	Fiscal 2016 Year-End (2)	Fiscal 2017 Target (3)	Fiscal 2017 Year-to-Date 12/31/16 (4)	Fiscal 2017 Year-End Estimate (5)	Fiscal 2018 Target (6)
Percent of complaint inspections completed within service level agreement	N/A	N/A	N/A	N/A	TBD
<i>Comments: Data for these measures will be available upon final implementation of Project eCLIPSE. FY18 targets will be set once baseline data is reviewed.</i>					
Percent of nuisance properties inspected within 7 days	N/A	N/A	45.20%	75.00%	80.00%
<i>Comments: New measure for FY17. Additional staff will be added in late FY17; this addition is expected to improve performance.</i>					
Average time from referral to seal	N/A	N/A	N/A	N/A	TBD
<i>Comments: Data for these measures will be available upon final implementation of Project eCLIPSE. FY18 targets will be set once baseline data is reviewed.</i>					
<i>Comments:</i>					

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,703,058	9,225,006	9,081,091	9,179,691	98,600
Total		8,703,058	9,225,006	9,081,091	9,179,691	98,600

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	137	174	139	176	2
Total Full Time		137	174	139	176	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses and Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,559,159	8,163,317	8,096,932	8,354,798	257,866
b)	Employee Benefits					
200	Purchase of Services	419,312	574,849	516,786	579,509	62,723
300	Materials and Supplies	111,391	136,325	116,858	119,202	2,344
400	Equipment	613,196	350,515	350,515	126,182	(224,333)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,703,058	9,225,006	9,081,091	9,179,691	98,600
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	137	174	139	176	2
105	Full Time - Uniform					
Total		137	174	139	176	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	2,031,729	2,024,783	2,024,783	2,037,828	13,045	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Licenses and Inspections				26	Code Enforcement				30
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2016 Actual Pos. 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Annual Salary 7/1/17	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Code Enforcement Administration									
1	2L11	Administrative Assistant	38,708 - 49,761	1	1	1	1	50,786	
2	2L20	Administrative Officer	49,321 - 63,412	1		1	1	65,037	1
3	A398	Assistant Managing Director	57,960 - 77,625	3	2	2	2	139,650	
4	D250	Deputy Commissioner	108,675 - 116,696				1	123,598	1
5	E695	Executive Assistant	77,625		1				(1)
6	O102	Office Support Assistant	49,439	1	1	1	1	49,439	
7	6H62	L & I Code Administrator II	49,321 - 63,412		1				(1)
8	6G32	L & I Code Enforcement Inspector III	43,802 - 48,310		5				(5)
Total Code Enforcement Administration				6	11	5	6	428,510	(5)
Field Operations									
9	7A23	Abatement Worker	34,414 - 37,451			1			(1)
10	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,237	
11	1A04	Clerk III	36,594 - 39,930	1	1	1	1	41,952	
12	6G12	Commercial & Industrial Fire Inspector II	44,887 - 49,476	2	2	2	2	104,970	
13	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1	1	39,037	
14	6G03	Housing & Fire Inspector I	38,559 - 42,182	1	1	1	1	44,472	
15	6G04	Housing & Fire Inspector II	41,410 - 45,501	2	2	1	1	47,491	(1)
16	6H62	L & I Code Administrator II	49,321 - 63,412	9	13	9	9	567,636	(4)
17	6G90	L & I Code Enforcement Inspector	40,711 - 56,336			53	85	3,696,051	85
18	6G30	L & I Code Enforcement Inspector I	37,453 - 41,045	36	46				(46)
19	6G31	L & I Code Enforcement Inspector II	40,275 - 44,308	5	6				(6)
20	6G32	L & I Code Enforcement Inspector III	43,802 - 48,310	4	16				(16)
21	1A37	Service Representative	33,418 - 36,323	2	2	2	2	74,066	
22	1A42	Word Processing Specialist II	33,418 - 36,323	1	1	1	1	38,637	
Total Field Operations				65	93	72	104	4,719,549	11
Compliance Unit									
23	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,837	
24	A398	Assistant Managing Director	53,000		1				(1)
25	6H63	L & I Code Administrator III	62,578 - 80,457	1	1				(1)
26	1A04	Clerk III	36,594 - 39,930	1		1	1	40,614	1
27	6H90	L & I Building Inspector	47,895 - 57,665			2	2	114,852	2
28	6H34	L & I Construction Codes Specialist	46,683 - 51,570	1	1				(1)
29	6G20	L & I Construction Codes Specialist Trainee	41,410 - 45,501	2	4				(4)
30	1A37	Service Representative	33,418 - 36,323	1	2	1	1	35,428	(1)
Total Compliance Unit				7	10	5	5	255,731	(5)
SubTotal Code Enforcement (Pg 1)				78	114	82	115	5,403,790	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Code Enforcement	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SubTotal from Code Enforcement (Pg 1)				78	114	82	115	5,403,790	1
Code Violation Resolution									
31	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	62,891	
32	A451	Assistant City Solicitor	53,422 - 58,088	1	2	2	2	114,853	
33	D210	Deputy City Solicitor	68,022 - 72,237	1	2	2	2	144,463	
34	6G05	Housing & Fire Inspection Supervisor	46,244 - 51,004	1	1	1	1	53,959	
35	L153	Legal Assistant	41,536	1	1		3	124,608	2
36	6H90	L & I Building Inspector	47,895 - 57,665			1	1	57,325	1
37	6H61	L & I Code Administrator I	37,764 - 48,458	3	3	3	3	149,119	
38	6H62	L & I Code Administrator II	49,321 - 63,412	1	2	1	1	65,237	(1)
39	6H63	L & I Code Administrator III	62,578 - 80,457	2					
40	6G90	L & I Code Enforcement Inspector	40,711 - 56,336			2	2	93,270	2
41	6G31	L & I Code Enforcement Inspector II	40,275 - 44,308	1	1				(1)
42	6G32	L & I Code Enforcement Inspector III	43,802 - 48,310	1	1				(1)
43	6H34	L & I Construction Codes Specialist	46,683 - 51,570	1					
44	L155	Legal Assistant Supervisor	50,565			1	1	52,081	1
45	1A37	Service Representative	33,418 - 36,323	1	1	1	1	36,425	
Total Code Violation Resolution Unit				15	15	15	18	954,231	3
Clean & Seal									
46	7A29	Abatement Services Supervisor	40,185 - 51,661	2	2	2	2	105,772	
47	7A23	Abatement Worker	34,414 - 37,451	25	26	23	24	935,131	(2)
48	7A30	Clean & Seal Operations Chief	54,941 - 70,622	1	1	1	1	60,682	
49	1A03	Clerk II	30,962 - 33,476	1	1	1	1	35,905	
50	7C11	Equipment Operator I	34,414 - 37,451		2	1	1	39,399	(1)
51	7C12	Equipment Operator II	37,575 - 41,043	2	1	1	1	41,900	
52	7C13	Heavy Equipment Operator I	39,541 - 43,333	1	1	1	1	45,857	
53	7A06	Labor Crew Chief I	38,559 - 42,182	3	2	2	2	86,246	
54	7A07	Labor Crew Chief II	37,398 - 48,080			1	1	46,028	1
55	7A05	Labor Crew Sub Chief	35,504 - 38,691	2	2	2	2	81,953	
56	7A01	Laborer	30,962 - 33,476	6	6	6	6	196,282	
57	1F06	Stores Worker	34,414 - 37,451	1	1	1	1	36,481	
				44	45	42	43	1,711,636	(2)
Total Code Enforcement				137	174	139	176	8,069,657	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Licenses and Inspections			26	Code Enforcement				30		
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		137	174	139	176	8,069,657	2	
		Regular Overtime						330,000		
		Holiday Overtime						4,000		
		Lump Sum Separation Payments						80,000		
		Shift						2,186		
Total Gross Requirements				137	174	139	176	8,485,843	2	
Plus: Earned Increment								14,442		
Plus: Longevity								4,513		
Less: (Vacancy Allowance)								(150,000)		
Total Budget Request								8,354,798		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		90,098		58,693			80,000	21,307	
2	Full Time - Civilian	137	6,735,029	174	7,558,481	139	176	7,938,612	380,131	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.				53,500				(53,500)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		726,464		417,733			330,000	(87,733)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		4,645		6,946			4,000	(2,946)	
9	Unused Uniform Leave									
10	Shift/Stress		2,923		1,579			2,186	607	
11	H&L, IOD, LT-Sick									
12										
Total		137	7,559,159	174	8,096,932	139	176	8,354,798	257,866	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses and Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 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	6,250	19,672	12,210	12,210	
305	Building & Construction	49,750	32,388	30,755	30,755	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	30,016	40,126	31,663	34,007	2,344
309	Cordage & Fibers					
310	Electrical & Communication	3,113	11,102	3,639	3,639	
311	General Equipment & Machinery	922	267	267	267	
312	Fire Fighting & Safety	5,414	2,000	2,550	2,550	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,761	2,500	5,500	5,500	
317	Hospital & Laboratory	1,320				
318	Janitorial, Laundry & Household	4,332	24,396	24,600	24,600	
320	Office Materials & Supplies	2,679	3,500	4,100	4,100	
322	Small Power Tools & Hand Tools	3,716		950	950	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		374	374	374	
335	Lubricants	118				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)			250	250	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	111,391	136,325	116,858	119,202	2,344
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		800	800	800	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		2,200	2,200	2,200	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,132	8,290	8,290	8,290	
423	Plumbing, AC & Space Heating		1,300	1,300	1,300	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,441				
428	Vehicles		39,000	39,000		(39,000)
430	Furniture & Furnishings	602,623	298,925	298,925	113,592	(185,333)
499	Other Equipment (not otherwise classified)					
	Total	613,196	350,515	350,515	126,182	(224,333)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Licenses and Inspections		No. 26	Program Code Enforcement		No. 30	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	71,775			104,681	104,681
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy Charles Gordy Mid Atlantic Construction Safety Council Portfolio Associates VKG Associates Inc	71,775			52,500 8,850 16,665 16,000 10,666	Certification Training Snow Removal - District Offices OSHA Training Zoning Code Training Hansen, Computer Training
	Total	71,775			104,681	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Licenses and Inspections	No. 26	Program Code Enforcement	No. 30
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
286	Fleet Management	85,123	116,492	116,492	113,649	Center City Garage Parking Spaces

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program	No.			
Licenses and Inspections	26	Permits & Licensing	29			
Program Description						
This program issues building, plumbing, electrical, and zoning permits and business and trades licenses efficiently and in accordance with legal and code requirements.						
Program Objectives						
- Increase the amount of license payments processed online by 15%.						
Performance Measures						
Description	Fiscal 2016 Year-End	Fiscal 2017 Target	Fiscal 2017 Year-to-Date 12/31/16	Fiscal 2017 Year-End Estimate	Fiscal 2018 Target	
(1)	(2)	(3)	(4)	(5)	(6)	
Percent of residential plan reviews performed within 15 days	96.80%	97.00%	99.80%	99.00%	99.00%	
<u>Comments:</u> N/A						
Percent of commercial plan reviews performed within 20 days	95.10%	95.00%	97.80%	97.00%	97.00%	
<u>Comments:</u> N/A						
Percent of customers served within 45 minutes	N/A	80.00%	86.00%	87.00%	90.00%	
<u>Comments:</u> New measure. Baseline data is being collected in FY17.						
Number of building, plumbing, electrical, and zoning permits issued	43,977	47,000	26,196	48,000	48,000	
<u>Comments:</u> N/A						
Summary by Fund						
Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,090,187	5,400,154	5,740,655	6,567,087	826,432
	Total	5,090,187	5,400,154	5,740,655	6,567,087	826,432
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	82	90	82	101	11
	Total Full Time	82	90	82	101	11

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses and Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,024,378	5,197,797	5,558,864	6,364,730	805,866
b)	Employee Benefits					
200	Purchase of Services	52,559	152,412	131,846	152,412	20,566
300	Materials and Supplies	12,716	34,431	34,431	34,431	
400	Equipment	534	15,514	15,514	15,514	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,090,187	5,400,154	5,740,655	6,567,087	826,432
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	82	90	82	101	11
105	Full Time - Uniform					
Total		82	90	82	101	11
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	48,755,480	48,588,804	48,588,804	53,401,841	4,813,037	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Permits & Licensing Administration							
1	2L10	Administrative Assistant	38,708 - 49,761	1	1	1	1	49,973	
2	3E04	City Planner III	61,249 - 68,901	1	1	1			(1)
3	1A04	Clerk III	36,594 - 39,930	1	1	1	1	41,752	
4	E695	Executive Assistant	87,548			1	1	87,548	1
5	6H63	L & I Code Administrator III	62,578 - 80,457	1	1	2	2	163,765	1
6	6H33	L & I Codes Compliance Specialist - Zoning	49,286 - 54,445	1	1		1	55,470	
7	P090	Permit Services Director	107,696	1	1	1	1	107,696	
		Total Permits & Licensing Administration		6	6	7	7	506,204	1
		Engineering Services							
8	3B85	Building Plans Examination Engineer I	65,454 - 84,152	13	12	11	15	1,048,575	3
9	3B86	Building Plans Examination Engineer II	71,597 - 92,059	3	3	3	3	279,852	
10	3B05	Civil Engineer I	50,466 - 56,777			1	1	56,777	1
11	3B06	Civil Engineer II	54,983 - 61,866		2				(2)
12	TBD	Floodplain Manager	75,000				1	75,000	1
13	3B04	Graduate Civil Engineer	52,251	2	3	2	4	209,004	1
14	3B76	Staff Engineer II	86,941 - 92,059	1	4	1	1	92,059	(3)
		Total Engineering Services		19	24	18	25	1,761,267	1
		Permit Intake							
15	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	63,091	
16	3B06	Civil Engineer II	54,983 - 61,866	1		1	1	62,491	1
17	3B74	Engineering Specialist	57,0030 - 73,317	1	1	1	1	74,542	
18	6G30	L & I Code Enforcement Inspector I	35,770 - 45,984	1		1	1	49,173	1
19	6H33	L & I Codes Compliance Specialist - Zoning	49,286 - 54,445	1	1	1	1	57,103	
20	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	9	9	9	9	588,037	
21	6H90	L & I Building Inspector	47,895 - 57,665			1	1	51,675	1
22	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	1	1	2	2	152,152	1
		Total Permit Intake		15	13	17	17	1,098,264	4
		SubTotal Permits & Licensing (Pg 1)		40	43	42	49	3,365,735	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SubTotal from Permits & Licensing (Pg 1)				40	43	42	49	3,365,735	6
Customer Care									
23	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	61,715	
24	2L01	Administrative Technician	33,277 - 42,793		1				(1)
25	1A21	Clerical Supervisor 1	34,414 - 37,451	1	1	1	1	38,574	
26	1A04	Clerk III	36,594 - 39,930	6	5	7	7	287,929	2
27	6H61	L & I Code Administrator I	37,764 - 48,548	1					
28	6H62	L & I Code Administrator II	49,321 - 63,412	1	1	2	2	129,674	1
29	6H63	L & I Code Administrator III	62,578 - 80,457	1	1	1	1	81,682	
30	6H33	L & I Codes Compliance Specialist - Fire	49,286 - 54,445	1	1	1	1	58,103	
31	1E02	Programmer	43,651 - 48,057		1				(1)
32	1A37	Service Representative	33,418 - 36,323	19	21	21	33	1,217,511	12
33	6H02	Zoning Examiner II	39,541 - 43,333	1	1	1	1	46,457	
Total Customer Care				32	34	35	47	1,921,645	13
Mechanical Services									
34	6G28	Construction Trades Inspector - Electrical	46,244 - 51,004	3	5				(5)
35	6H33	L & I Codes Compliance Specialist - Elec/Plb	49,286 - 54,445	5	6	4	4	216,319	(2)
36	6H34	L & I Construction Codes Specialist	46,683 - 51,570	1	1				(1)
37	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	1	1	1	1	76,176	
Total Mechanical Services				10	13	5	5	292,495	(8)
Total Permits & Licensing				82	90	82	101	5,579,875	11

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Licenses and Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		82	90	82	101	5,579,875	11
		Regular Overtime						720,825	
		Holiday Overtime						1,000	
		Lump Sum Separation Payments						40,000	
		Shift						200	
Total Gross Requirements				82	90	82	101	6,341,900	11
Plus: Earned Increment								70,660	
Plus: Longevity								2,170	
Less: (Vacancy Allowance)								(50,000)	
Total Budget Request								6,364,730	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		66,267		41,587			40,000	(1,587)	
2	Full Time - Civilian	82	4,217,957	90	4,915,025	82	101	5,602,705	687,680	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.				18,500				(18,500)	
5	PT, Temp/Seas, Bd, SCG		17,662		6,102				(6,102)	
6	Overtime - Civilian		722,010		575,000			720,825	145,825	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		369		2,200			1,000	(1,200)	
9	Unused Uniform Leave									
10	Shift/Stress		113		450			200	(250)	
11	H&L, IOD, LT-Sick									
12										
Total		82	5,024,378	90	5,558,864	82	101	6,364,730	805,866	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses and Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 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		11,126	11,126	11,126	
305	Building & Construction		2,105	2,105	2,105	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		3,300	3,300	3,300	
309	Cordage & Fibers					
310	Electrical & Communication		500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	8,133	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,030	3,400	3,400	3,400	
325	Printing	1,553	2,500	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		12,716	34,431	34,431	34,431	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,309	10,309	10,309	
423	Plumbing, AC & Space Heating	534	534	534	534	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,105	2,105	2,105	
428	Vehicles					
430	Furniture & Furnishings		2,566	2,566	2,566	
499	Other Equipment (not otherwise classified)					
Total		534	15,514	15,514	15,514	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program		No.		
Licenses and Inspections	26	Demolition		24		
Program Description						
This program is responsible for the demolition of imminently dangerous structures that pose a threat to Philadelphians and for responding to emergency calls related to structural collapses, fires, and related emergencies.						
Program Objectives						
- Increase the number of program inspections of unsafe properties by 5%.						
Performance Measures						
Description	Fiscal 2016 Year-End	Fiscal 2017 Target	Fiscal 2017 Year-to-Date 12/31/16	Fiscal 2017 Year-End Estimate	Fiscal 2018 Target	
(1)	(2)	(3)	(4)	(5)	(6)	
Number of demolitions performed	557	550	244	550	525	
<i>Comments: L+I received an additional \$1 million for demolitions in FY17. In FY18 and beyond L+I will receive an additional \$500,000 annually.</i>						
Number of Program Inspections of Unsafe Properties	N/A	N/A	N/A	N/A	TBD	
<i>Comments: New measure. Baseline data will be collected in FY18.</i>						
Median timeframe from "imminently dangerous" designation to demolition	N/A	N/A	N/A	N/A	TBD	
<i>Comments: Data for this measure will be available upon final implementation of Project eCLIPSE. FY18 target will be set once baseline data is reviewed.</i>						
<i>Comments:</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,828,825	10,110,812	11,170,169	10,783,782	(386,387)
100	Community Development	470,454	514,818	514,818	514,818	
080	Grants Revenue	2,696,375	4,500,000			
	Total	12,995,654	15,125,630	11,684,987	11,298,600	(386,387)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	21	22	12	14	(8)
100	Community Development		9	8	9	
	Total Full Time	21	31	20	23	(8)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses and Inspections		26	Demolition		24	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	673,113	957,759	1,001,284	823,765	(177,519)
b)	Employee Benefits					
200	Purchase of Services	9,100,828	8,948,186	9,985,683	9,935,683	(50,000)
300	Materials and Supplies	54,884	204,867	183,202	24,334	(158,868)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,828,825	10,110,812	11,170,169	10,783,782	(386,387)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	22	12	14	(8)
105	Full Time - Uniform					
Total		21	22	12	14	(8)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	2,173,411	2,165,981	2,165,981	2,179,935	13,954	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Demolition	No. 24
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Demolition Administration							
1	D250	Deputy Commissioner (Emergency Svcs Dir)	87,548				1	87,548	1
2	1A37	Service Representative	33,418 - 36,323				1	39,464	1
		Total Demolition Administration					2	127,012	2
		Contractual Services							
3	1A04	Clerk III	36,594 - 39,930	1		1			
4	6G28	Construction Trades Inspector - Building	46,244 - 51,004	2	2				(2)
5	D250	Deputy Commissioner (Emergency Svcs Dir)	85,000			1			
6	L153	Legal Assistant	41,536				1	41,536	1
7	6H90	L & I Building Inspector	47,895 - 57,665			9	9	487,601	9
8	6H34	L & I Construction Codes Specialist	46,683 - 51,570	6	4				(4)
9	6G20	L & I Construction Codes Specialist Trainee	41,410 - 45,501	9	11	1	1	44,048	(10)
10	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151		1		1	68,000	
11	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	3	2				(2)
12	1A37	Service Representative	33,418 - 36,323		2				(2)
		Total Contractual Services		21	22	12	12	641,185	(10)
		Total Demolition		21	22	12	14	768,197	(8)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses and Inspections			No. 26	Program Demolition				No. 24		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		21	22	12	14	768,197	(8)	
		Regular Overtime						50,000		
		Holiday Overtime						3,000		
		Lump Sum Separation Payments						10,000		
		Shift						700		
Total Gross Requirements				21	22	12	14	831,897	(8)	
Plus: Earned Increment								1,348		
Plus: Longevity								520		
Less: (Vacancy Allowance)								(10,000)		
Total Budget Request								823,765		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				11,307			10,000	(1,307)	
2	Full Time - Civilian	21	556,092	22	890,585	12	14	760,065	(130,520)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				10,500				(10,500)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		114,251		87,667			50,000	(37,667)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,091		754			3,000	2,246	
9	Unused Uniform Leave									
10	Shift/Stress		679		471			700	229	
11	H&L, IOD, LT-Sick									
12										
Total		21	673,113	22	1,001,284	12	14	823,765	(177,519)	(8)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses and Inspections		26	Demolition		24	
Fund		No.				
General		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	587				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	51,106	200,000	158,868		(158,868)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	3,191	2,400	12,100	12,100	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		2,467	12,234	12,234	
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		54,884	204,867	183,202	24,334	(158,868)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Licenses and Inspections	No. 26	Program Demolition	No. 24
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	300,000	300,000	300,000	902,331	602,331
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental Assoc Inc	60,000	60,000	60,000	65,000	Asbestos Survey Services
	Bell Environmental LLC	60,000	60,000	60,000	65,000	Asbestos Survey Services
	Mid Atlantic Construction Safety Council				16,665	OSHA Training
	Synertech Incorporated	60,000	60,000	60,000	65,000	Asbestos Survey Services
	USA Environmental Management Inc	60,000	60,000	60,000	65,000	Asbestos Survey Services
	Vendor TBD				100,000	Engineering Services MD
	Vendor TBD				200,000	On call Eng Svcs for collapses MD
	Vendor TBD				100,000	Fire Supp/Mech Eng Svcs MD
	Vendor TBD				150,000	Crane Expert MD
	VKG Associates Inc				10,666	Hansen, Computer Training
	Westchester Environmental Inc				65,000	Asbestos Survey Services
	Total	300,000	300,000	300,000	902,331	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses and Inspections		26	Demolition		24	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Best Choice Plumbing Inc	50,024	42,000	53,300	53,300	Sealing Abandoned Laterals (SAL) SAL Stucco & Parging SAL SAL RFP after Nov16
260	Mr. D's Plumbing Co Inc	50,024	42,000	53,300	53,300	
260	Nicholas Della Vecchia Inc	84,040	80,000	99,265	99,265	
260	Price Contracting LLC	50,024	42,000	53,300	53,300	
260	Vendor TBD		174,000	120,835	133,335	
	C260 Totals	234,112	380,000	380,000	392,500	
262	A&M Curran LLC	841,805	398,612	1,255,360	1,140,000	Demo. of imminently dangerous structures
262	Gama Wrecking Incorporated	1,670,674	2,500,000	1,605,360	1,490,000	Demo. of imminently dangerous structures
262	Geppert Brothers Incorporated	99,086	95,200	82,000	60,000	Demo. of imminently dangerous structures
262	H&K Kibblehouse	11,680				Demo. of imminently dangerous structures
262	JPC	17,225				Demo. of imminently dangerous structures
262	Mangual Excavations LLC	1,538,511	1,150,000	2,105,360	1,990,000	Demo. of imminently dangerous structures
262	Monticello Contractors Inc	373,091	275,000	400,000	361,481	Demo. of imminently dangerous structures
262	Pedro Palmer Construction Inc	2,354,081	2,500,000	2,705,372	2,590,000	Demo. of imminently dangerous structures
262	RLC Contractors Inc	148,000	400,000			Demo. of imminently dangerous structures
262	Ray's Home Repair & Demolition Inc	177,037	275,000			Demo. of imminently dangerous structures
262	USA Environmental Management Inc	1,314,999	665,000	1,105,360	962,500	Demo. of imminently dangerous structures
	C262 Totals	8,546,189	8,258,812	9,258,812	8,593,981	
312	Atlas Flasher	51,106	200,000	158,868		Jersey Barriers

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Licenses and Inspections	No. 26	Program Demolition	No. 24
Fund Community Development	No. 10		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	470,454	514,818	514,818	514,818	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	470,454	514,818	514,818	514,818	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		9	8	9	
105	Full Time - Uniform					
	Total		9	8	9	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Demolition	No. 24
Fund Community Development	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Contractual Services (CDBG)							
1	6G28	Construction Trades Inspector - Building	46,244 - 51,004		2	2	2	107,518	
2	6H90	L & I Building Inspector	47,895 - 57,665			4	4	218,229	4
3	6H34	L & I Construction Codes Specialist	46,683 - 51,570		1				(1)
4	6G20	L & I Construction Codes Specialist Trainee	41,410 - 45,501		3				(3)
5	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151		1		1	49,047	
6	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901		2	2	2	139,436	
		Total Contractual Services (CDBG)			9	8	9	514,230	
		Total Demolition			9	8	9	514,230	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses and Inspections			No. 26	Program Demolition				No. 24		
Fund Community Development			No. 10							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time			9	8	9	514,230		
		Regular Overtime								
		Holiday Overtime								
		Lump Sum Separation Payments								
		Shift								
Total Gross Requirements					9	8	9	514,230		
Plus: Earned Increment								572		
Plus: Longevity								16		
Less: (Vacancy Allowance)										
Total Budget Request								514,818		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		372,651	9	435,279	8	9	514,818	79,539	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,000				(3,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		96,298		74,968				(74,968)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		880		1,306				(1,306)	
9	Unused Uniform Leave									
10	Shift/Stress		625		265				(265)	
11	H&L, IOD, LT-Sick									
12										
Total			470,454	9	514,818	8	9	514,818		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses and Inspections		26	Demolition		24	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	1,725,847	4,500,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	970,528				
900	Advances and Misc. Payments					
Total		2,696,375	4,500,000			
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments	2,696,375	4,500,000			(4,500,000)	
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Licenses and Inspections	No. 26	Program Demolition	No. 24
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	NTI	G26519	260271/260280
<i>State</i>	Award Period	Type of Grant	
X <i>Other Govt.</i>	Upon Completion	Advance	
<i>Local (Non-Govt.)</i>	Grant Objective		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,725,847	4,500,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	970,528				
900	Advances and Misc. Payments					
	Total	2,696,375	4,500,000			

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	2,696,375	4,500,000			
400	Local (Non-Governmental)					
	Total	2,696,375	4,500,000			

Summary of Positions

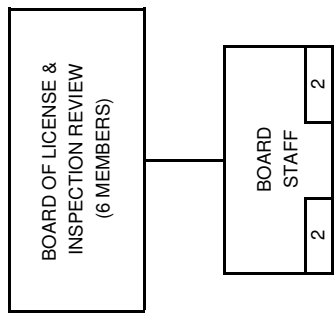
Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Board of License and Inspection Review	27



FY18 PROPOSED BUDGET	
ALL ORGANIZATION LEVELS	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
2	2

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Board of License and Inspection Review								27
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	139,762	159,201	160,759	161,349	590
		b)	Employee Benefits					
		200	Purchase of Services	10,436	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	150,198	169,637	171,195	171,785	590
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	139,762	159,201	160,759	161,349	590
		b)	Employee Benefits					
		200	Purchase of Services	10,436	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	150,198	169,637	171,195	171,785	590

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2018 OPERATING BUDGET

Department						No.
Board of License and Inspection Review						27
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33 Pay Increase - FY18 3%	1,090					1,090
FY 17 DC33 Bonus - Non-Recurring	(500)					(500)
Total	590					590

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Board of License and Inspection Review	No. 27	Program License Appeals	No. 01
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	139,762	159,201	160,759	161,349	590
b)	Employee Benefits					
200	Purchase of Services	10,436	10,436	10,436	10,436	
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	150,198	169,637	171,195	171,785	590

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Board of License and Inspection Review	No. 27	Program License Appeals	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Board of License and Inspection Review Administrative Officer	49,321 - 63,412	1	1	1	1	\$62,790	
2	1A37	Service Representative	33,418 - 36,323	1	1	1	1	\$36,290	
				2	2	2	2	\$99,080	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Board of License and Inspection Review	No. 27	Program Licensing Appeals	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		2	2	2	2	\$99,080	
		Fees to Board Members						\$62,269	

Total Gross Requirements									
Plus: Earned Increment				2	2	2	2	161,349	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								161,349	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	99,368	2	101,985	2	2	99,080	(2,905)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				500				(500)	
5	PT, Temp/Seas, Bd, SCG		38,590		58,066			62,269	4,203	
6	Overtime - Civilian		1,788		208				(208)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		16							
11	H&L, IOD, LT-Sick									
12										
	Total	2	139,762	2	160,759	2	2	161,349	590	

71-53J (Program Based Budgeting Version)

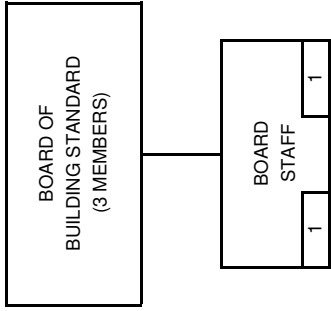
CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Board of License and Inspection Review		27	License Appeals			01
Fund		No.				
General		01				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	10,436	10,436	10,436	10,436	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		10,436	10,436	10,436	10,436	

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Board of Building Standards No. 29



FY18 PROPOSED BUDGET	
ALL ORGANIZATION LEVELS	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
1	1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Board of Building Standards								29
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	67,890	75,419	75,419	75,419	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		67,890	75,419	75,419	75,419
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation	67,890	75,419	75,419	75,419	
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		67,890	75,419	75,419	75,419	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Board of Building Standards	No. 29	Program Building Appeals	No. 01
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	67,890	75,419	75,419	75,419	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		67,890	75,419	75,419	75,419	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Board of Building Standards	No. 29	Program Building Appeals	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Board of Building Standards Administrative Officer	49,321 - 63,412	1	1	1	1	\$57,784	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Board of Building Standards			29	Building Appeals			01			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		1	1	1	1	\$57,784		
		Fees to Board Members						\$16,164		
Total Gross Requirements				1	1	1	1	73,948		
Plus: Earned Increment								1,471		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								75,419		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	50,810	1	54,266	1	1	59,255	4,989	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		16,860		21,036			16,164	(4,872)	
6	Overtime - Civilian		220		117				(117)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	67,890	1	75,419	1	1	75,419		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2018 OPERATING BUDGET

Department

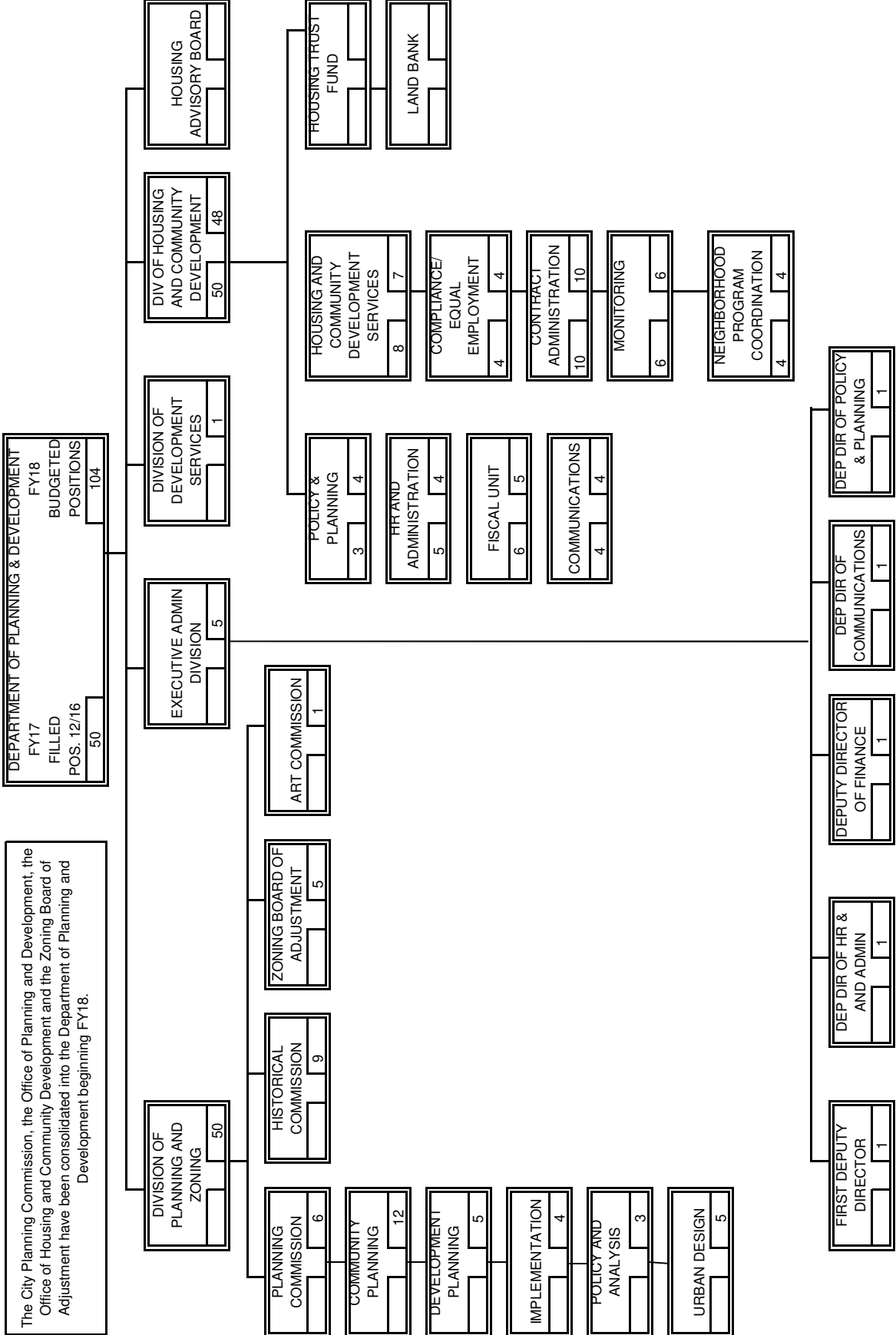
Department of Planning and Development

No.

06

The City Planning Commission, the Office of Planning and Development, the Office of Housing and Community Development and the Zoning Board of Adjustment have been consolidated into the Department of Planning and Development beginning FY18.

DEPARTMENT OF PLANNING & DEVELOPMENT
FY18
BUDGETED
POSITIONS
104



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Planning and Development								06
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services				3,899,308	3,899,308
		b)	Employee Benefits					
		200	Purchase of Services	3,587,000	2,865,000	3,365,000	2,845,113	(519,887)
		300	Materials and Supplies				48,961	48,961
		400	Equipment				52,500	52,500
		500	Contributions, etc.	2,647			850,000	850,000
	800	Payments to Other Funds						
		Total		3,589,647	2,865,000	3,365,000	7,695,882	4,330,882
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	309,439			90,000	90,000
		b)	Employee Benefits	288,674				
		200	Purchase of Services	29,357,241	116,180,000	116,180,000	88,486,222	(27,693,778)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		29,955,354	116,180,000	116,180,000	88,576,222	(27,603,778)
10	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	2,276,758	4,395,140	4,395,140	4,726,282	331,142
		b)	Employee Benefits					
		200	Purchase of Services	40,300,238	56,430,419	56,430,419	53,092,975	(3,337,444)
		300	Materials and Supplies	127,076	221,000	221,000	206,000	(15,000)
		400	Equipment	21,512	50,000	50,000	55,000	5,000
		500	Contributions, etc.					
	800	Payments to Other Funds	19,979	25,000	25,000	25,000		
		Total		42,745,563	61,121,559	61,121,559	58,105,257	(3,016,302)
12	Housing Trust Fund	100	Employee Compensation					
		a)	Personal Services	775,000	1,250,000	1,250,000	1,250,000	
		b)	Employee Benefits					
		200	Purchase of Services	17,931,009	22,250,000	22,250,000	26,250,000	4,000,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		18,706,009	23,500,000	23,500,000	27,500,000	4,000,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,361,197	5,645,140	5,645,140	9,965,590	4,320,450
		b)	Employee Benefits	288,674				
		200	Purchase of Services	91,175,488	197,725,419	198,225,419	170,674,310	(27,551,109)
		300	Materials and Supplies	127,076	221,000	221,000	254,961	33,961
		400	Equipment	21,512	50,000	50,000	107,500	57,500
		500	Contributions, etc.	2,647			850,000	850,000
	800	Payments to Other Funds	19,979	25,000	25,000	25,000		
		Total		94,996,573	203,666,559	204,166,559	181,877,361	(22,289,198)

71-53B

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2018 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Planning and Development						06
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
<u>Integration of various departments into the Department of Planning and Development</u>						
Development Services (48)	115,000					
Planning and Development Executive Division (49)	449,782	40,000	60,000			549,782
Planning and Zoning (57)	3,334,526	115,113	41,461			3,491,100
Sub-Total Administrative Costs	3,899,308	155,113	101,461			4,155,882
Housing and Community Development (05)						
Reduced Funding of Annual requirements		(675,000)		850,000		175,000
Sub-Total Contract Services		(675,000)		850,000		175,000
TOTAL GENERAL FUND	3,899,308	(519,887)	101,461	850,000		4,330,882
GRANT REVENUE FUND						
CONTRACT SERVICES (05)						
<i>Reduced Funding for Annual Requirements</i>						
1) Neighborhood Revitalization & Elimination of Blight (STATE)		(300,000)				(300,000)
2) HOME Investment Fund		(4,615,000)				(4,615,000)
3) Section 108 -Various		(500,000)				(500,000)
4) Choice Neighborhoods		(22,000,000)				(22,000,000)
5) Neighborhood Stabilization Program (NSP-1)		(1,000,000)				(1,000,000)
<i>Increased Funding for Annual Requirements</i>						
6) Housing Opportunities for Persons with AIDS (HOPWA)		365,000				365,000
7) Temple University		326,222				326,222
<u>Integration of various departments into the Department of Planning and Development</u>						
Planning and Zoning (57)						
8) Short Range Planning	90,000	30,000				120,000
TOTAL GRANTS REVENUE FUND	90,000	(27,693,778)				(27,603,778)
HOUSING TRUST FUND						
CONTRACT SERVICES (05)						
Full Funding of Annual Requirements		4,000,000				4,000,000
TOTAL HOUSING TRUST FUND		4,000,000				4,000,000

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Planning and Development						No. 06
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
COMMUNITY DEVELOPMENT FUND						
Integration of various departments into the Department of Planning and Development						
Development and Planning Executive						
Executive Administration (49)	322,569					322,569
Planning & Zoning (57)	355,490					355,490
TOTAL NEW DIVISION	678,059					678,059
<u>EXECUTIVE DIRECTION (51)</u>						
Reduced Funding of Annual Requirements	(188,460)					(188,460)
Full Funding of Annual Requirements		60,000	5,000			65,000
TOTAL EXECUTIVE DIRECTION	(188,460)	60,000	5,000			(123,460)
<u>OPERATIONS MANAGEMENT (52)</u>						
Reduced Funding of Annual Requirements	(90,539)	(42,000)	(15,000)			(147,539)
TOTAL OPERATIONS MANAGEMENT	(90,539)	(42,000)	(15,000)			(147,539)
<u>HOUSING AND COMMUNITY DEVELOPMENT (56)</u>						
Reduced Funding of Annual Requirements	(67,918)					(67,918)
TOTAL OPERATIONS MANAGEMENT	(67,918)					(67,918)
<u>CONTRACT SERVICES (05)</u>						
Reduced Funding of Annual Requirements		(3,355,444)				(3,355,444)
TOTAL CONTRACT SERVICES		(3,355,444)				(3,355,444)
TOTAL COMMUNITY DEVELOPMENT FUND	331,142	(3,337,444)	(10,000)			(3,016,302)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Planning and Development	No. 06
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		98,552							
2	Full Time - Civilian	49	3,247,069	52	4,585,140	50	104	8,725,785	52	4,140,645
3	Bonus, Gross Adj.		2,666					51,008		51,008
4	PT, Temp/Seas, Bd , SCG				36,000			164,797		128,797
5	Overtime - Civilian		12,910		22,800			22,800		
6	Holiday Overtime - Civilian				1,200			1,200		
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Pro increase in Grant Funding				1,000,000			1,000,000		
	Total	49	3,361,197	52	5,645,140	50	104	9,965,590	52	4,320,450

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									
2	Full Time - Civilian						47	3,719,503	47	3,719,503
3	Bonus, Gross Adj.							51,008		51,008
4	PT, Temp/Seas, Bd , SCG							128,797		128,797
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total						47	3,899,308	47	3,899,308

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

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

71-53D

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department Planning and Development	No. 06	Division Development Services	No. 48
Fund General Fund	No. 010		

Major Objectives

This Division works to educate the public and private development community on the approval process for City departments, boards, and commissions. Development Services also works to resolve novel development issues or conflicting direction from different departments, boards and commissions.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				115,000	115,000
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					115,000	115,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Planning and Development	No. 06	Division Development Services	No. 48
Fund General Fund	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D375	Development Services Administration Deputy Managing Director	115,000				1	115,000	1
Total Gross Requirements							1	115,000	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								115,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian						1	115,000	115,000	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total							1	115,000	115,000	1

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Planning and Development	No. 06	Division Planning & Development - Executive Administration	No. 49
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Major Objectives

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Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				772,351	772,351
b)	Employee Benefits					
200	Purchase of Services				40,000	40,000
300	Materials and Supplies				15,000	15,000
400	Equipment				45,000	45,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					872,351	872,351

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				549,782	549,782
100	Community Development				322,569	322,569
Total					872,351	872,351

Summary of Full Time Positions by Fund

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

71-53E

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department Planning and Development	No. 06	Division Planning & Development Executive Administration	No. 49
Fund General Fund	No. 010		

Major Objectives

Executive Administration coordinates the city's planning, zoning, preservation, and housing functions to promote the economic health of all neighborhoods and the City as a whole.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				449,782	449,782
b)	Employee Benefits					
200	Purchase of Services				40,000	40,000
300	Materials and Supplies				15,000	15,000
400	Equipment				45,000	45,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				549,782	549,782

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
	Total				2	2

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Planning and Development	No. 06	Division Planning & Development -Executive Administration	No. 49
Fund General Fund	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
Planning & Development Administration									
1	D454	Deputy Mayor	170,000				1	170,000	1
2	D375	Deputy Managing Director	145,000				1	145,000	1
		Bonus/Gross Adjustment						28,258	
		Transfer partial salary from CD Fund						106,524	
Total Gross Requirements							2	449,782	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								449,782	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian						2	421,524	421,524	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.							28,258	28,258	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total							2	449,782	449,782	2

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department Planning and Development	No. 06	Division Planning & Development Executive Administration	No. 49
Fund Community Development Fund	No. 100		

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				322,569	322,569
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					322,569	322,569

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform					
Total					3	3

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Planning and Development	No. 06	Division Planning & Development Executive Administration	No. 49
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
Planning & Development Administration									
1	D130	Deputy Director of Communications					1	103,000	1
2	D130	Deputy Director of Finance					1	115,000	1
3	D130	Deputy Director of Human Resources					1	104,569	1
Total Gross Requirements							3	322,569	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								322,569	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian						3	322,569	322,569	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total							3	322,569	322,569	3

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Planning and Development	No. 06	Division Planning and Zoning	No. 57
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Major Objectives

<p><i>Major Objectives</i></p>

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				3,780,016	3,780,016
b)	Employee Benefits					
200	Purchase of Services				145,113	145,113
300	Materials and Supplies				33,961	33,961
400	Equipment				7,500	7,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,966,590	3,966,590

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				3,491,100	3,491,100
080	Grants Revenue				120,000	120,000
100	Community Development				355,490	355,490
Total					3,966,590	3,966,590

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				44	44
080	Grants Revenue				1	1
100	Community Development				5	5
Total Full Time					50	50

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Planning and Development	06	Planning and Zoning	57
Fund	No.		
General Fund	010		

Major Objectives

The Division of Planning and Zoning is a bridge between the public and government, balancing long term goals and public input to create health, equitable and resilient communities that are affordable and desirable. The agencies of the Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission and the Historical Commission contribute technical and design expertise to guide public investment in order to preserve and improve the quality of life for all Philadelphians.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				3,334,526	3,334,526
b)	Employee Benefits					
200	Purchase of Services				115,113	115,113
300	Materials and Supplies				33,961	33,961
400	Equipment				7,500	7,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				3,491,100	3,491,100

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				44	44
105	Full Time - Uniform					
	Total				44	44

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Planning and Development			No. 06	Division Planning and Zoning			No. 57		
Fund General Fund			No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration Planning and Support									
1	A398	Assistant Managing Director	93,500				1	93,500	1
2	D408	Deputy Planning Director	145,000				1	145,000	1
3	E700	Executive Director	134,101				1	134,101	1
4	1A20	Executive Secretary	33,131 - 42,595				1	43,620	1
5	2L01	Administrative Technician	33,277 - 42,793				1	40,417	1
6	2L18	Executive Assistant	62,578 - 80,457				1	76,608	1
		Subtotal					6	533,246	6
Community Planning									
7	3E04	City Planner III	53,601 - 68,901				6	408,621	6
8	3E05	City Planner Supervisor	62,578 - 80,457				3	243,446	3
9	3E06	City Planner Manager	71,597 - 92,059				1	93,284	1
		Subtotal					10	745,351	10
Development Planning									
10	3E04	City Planner III	53,601 - 68,901				1	65,071	1
11	3E05	City Planner Supervisor	62,578 - 80,457				1	81,282	1
12	3E06	City Planner Manager	71,597 - 92,059				1	93,084	1
		Subtotal					3	239,437	3
Implementation									
13	3E03	City Planner II	48,116 - 61,866				1	48,116	1
14	3E04	City Planner III	53,601 - 68,901				2	130,142	2
15	3E05	City Planner Supervisor	62,578 - 80,457				1	81,282	1
		Subtotal					4	259,540	4
Policy and Analysis									
16	3E05	City Planner Supervisor	62,578 - 80,457				1	81,482	1
17	3E06	City Planner Manager	71,597 - 92,059				1	93,684	1
		Subtotal					2	175,166	2
Urban Design									
18	3E04	City Planner III	53,601 - 68,901				3	203,498	3
19	3E05	City Planner Supervisor	62,578 - 80,457				1	81,082	1
20	3E06	City Planner Manager	71,597 - 92,059				1	93,284	1
		Subtotal					5	377,864	5
Zoning Board									
21	1A03	Clerk III	36,594 - 39,930				2	84,107	2
22	1D41	Data Services Support Clerk	33,418 - 36,323				1	39,237	1
23	E695	Executive Assistant (Compliance Director)	72,450				1	72,450	1
24	1A37	Service Representative	33,418 - 36,323				1	37,412	1
		Subtotal					5	233,206	5

71-531

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Planning and Development			No. 06	Division Planning and Zoning			No. 57		
Fund General Fund			No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Historical Commission									
25	E700	Executive Director	110,332				1	110,332	1
26	3E10	Historic Preservation Planner 1	48,116 - 61,866				3	151,215	3
27	3E11	Historic Preservation Planner 2	53,601 - 68,901				2	130,142	2
28	3E12	Historic Preservation Planner 3	62,578 - 80,457				1	82,082	1
29	1A18	Secretary	34,420 - 37,412				1	37,049	1
		Subtotal					8	510,820	8
Art Commission									
30	3E08	Municipal Art Planner	62,578 - 80,457				1	82,282	1
		Subtotal					1	82,282	1
		Total Planning and Zoning					44	3,156,912	44

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Planning and Development	No. 06	Division Planning and Zoning	No. 57
Fund General Fund	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Bonus/Gross Adjustment PT, Temp/Seasonal					44	3,156,912 22,750 128,797	44
Total Gross Requirements							44	3,308,459	44
Plus: Earned Increment								24,863	
Plus: Longevity								1,204	
Less: (Vacancy Allowance)									
Total Budget Request								3,334,526	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian						44	3,182,979	3,182,979	44
3	Full Time - Uniform									
4	Bonus, Gross Adj.							22,750	22,750	
5	PT, Temp/Seas, Bd, SCG							128,797	128,797	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total							44	3,334,526	3,334,526	44

71-53J

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Planning and Development	No. 06	Division Planning and Zoning	No. 57
Fund General Fund	No. 010		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				10,600	10,600
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	To Be Determined				10,600	Various IT Software

71-53N

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Planning and Development	06	Planning and Zoning	57
Fund	No.		
Community Development Fund	100		

Major Objectives

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				355,490	355,490
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				355,490	355,490

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
	Total				5	5

71-53F

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
Planning and Development			06	Planning and Zoning				57		
Fund			No.							
Community Development Fund			100							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
Development Planning and Zoning										
1	E304	City Planner III					3	204,123	3	
2	E305	City Planner Supervisor					1	81,282	1	
3	X201	Historical Research Technician					1	67,718	1	
Total Gross Requirements							5	353,123	5	
Plus: Earned Increment								2,234		
Plus: Longevity								133		
Less: (Vacancy Allowance)										
Total Budget Request								355,490		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian						5	355,490	355,490	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total							5	355,490	355,490	5

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department Planning and Development	No. 06	Division Planning and Zoning	No. 57
Fund Grants Revenue Fund	No. 080		

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				90,000	90,000
b)	Employee Benefits					
200	Purchase of Services				30,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					120,000	120,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Planning and Zoning		No. 57	
Fund Grants Revenue Fund		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Short Range Planning		G51043 18F1		
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2017 to June 30, 2018		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				90,000	90,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				30,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				120,000	120,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal				120,000	120,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				120,000	120,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

71-53P

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Planning and Development	06	Housing and Community Development	51
Fund	No.		
Community Development Fund	100		

Major Objectives

The Executive Division of the Division of Housing and Community Development is responsible for providing direction and focus for the Community Block Grant Program by establishing both the programmatic and organizational objectives and the strategies to fulfill those objectives.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,102,994	2,323,843	2,255,925	2,067,465	(188,460)
b)	Employee Benefits					
200	Purchase of Services	149,688	145,000	145,000	205,000	60,000
300	Materials and Supplies	60,038	85,000	85,000	90,000	5,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	19,979	25,000	25,000	25,000	
900	Advances and Misc. Payments					
	Total	1,332,699	2,578,843	2,510,925	2,387,465	(123,460)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	27	24	24	(3)
105	Full Time - Uniform					
	Total	25	27	24	24	(3)

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Planning and Development			06	Housing and Community Development			51		
Fund			No.						
Community Development Fund			100						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>DIRECTOR'S OFFICE</u>									
1	X137	Director of Housing and Community Development	150,000	1	1	1	1	150,000	
2	X157	Executive Administrative Assistant	42,886-55,123	1	1	1	1	55,748	
		Sub Total		2	2	2	2	205,748	
<u>EQUAL EMPLOYMENT</u>									
3	X025	Administrative Technician	29,674-38,184	1	1	1	1	40,009	
4	X073	Clerk III	32,674-35,654	1	1	1	1	33,670	
5	X102	Compliance Director	67,817-87,198	1	1	1	1	87,823	
6	X145	Equal Employment Program Monitor	37,691-48,459	1	1	1	1	49,284	
		Sub Total		4	4	4	4	210,786	
<u>FISCAL</u>									
7	X010	Account Clerk	30,729-33,440	1	1	1	1	34,665	
8	X008	Accountant	39,453-50,728	1	1	1	1	51,753	
9	X012	Accounting Section Supervisor	59,273-76,209	1	1	1	1	77,634	
10	X160	Director of Finance & Technical Services	78,912-101,452	1	1	1			(1)
11	X268	Housing Budget Analyst	52,040-66,893	1	1	1	1	67,918	
12	X695	Word Processing Specialist II	29,840-32,434	1	1	1	1	33,659	
		Sub Total		6	6	6	5	265,629	(1)
<u>HOUSING INFORMATION TECHNOLOGY SVCS</u>									
13	X028	Applications Administrator	55,369-71,182	1	1	1	1	72,407	
14	X297	Information Technology Manager	75,542-97,126	1	1	1	1	81,771	
15	X240	LAN Administrator	55,369-71,182	1	1	1	1	72,407	
16	X296	Network Technology Analyst	46,716-60,063	1	1	1	1	46,716	
17	X432	Program Analyst II	46,716-60,063	1	1	1	1	61,088	
		Sub Total		4	5	5	5	334,389	
<u>POLICY AND PLANNING</u>									
18	X130	Deputy Director - Planning	115,635	1	1	1	1	115,635	
19	X201	Historical Preservation Planner 2	52,040-66,893	1	1				(1)
20	X242	Housing Program Analyst 2	46,716-60,063	1	1	1	1	70,898	
21	X451	Policy & Planning Director	75,542-97,126		1		1	75,542	
22	X452	Policy & Planning Project Manager	63,548-81,701	1	1	1	1	82,526	
		Sub Total		4	5	3	4	344,601	(1)
<u>COMMUNICATIONS</u>									
23	X073	Clerk III	32,674-35,654	2	2	1	2	68,337	
24	X220	Communications Director	67,817-87,198	1	1	1			(1)
25	X185	Graphic Design Specialist	45,615-50,444	1	1	1	1	51,469	
26	X485	Public Relations Specialist 2	44,737-57,518	1	1	1	1	57,518	
		Sub Total		5	5	4	4	177,324	(1)
		Total		25	27	24	24	1,538,477	(3)

71-531

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Planning and Development	No. 06	Division Housing and Community Development	No. 51
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total permanent full time PT, Temp/Seasonal Overtime- Civilian Holiday Overtime - Civilian Provision for Increase in grant funding		25	27	24	24	1,538,477 16,000 3,300 700 500,000	(3)
Total Gross Requirements				25	27	24	24	2,058,477	(3)
Plus: Earned Increment								8,787	
Plus: Longevity								201	
Less: (Vacancy Allowance)									
Total Budget Request								2,067,465	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		66,562							
2	Full Time - Civilian	25	1,034,486	27	1,735,925	24	24	1,547,465	(188,460)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,595							
5	PT, Temp/Seas, Bd, SCG				16,000			16,000		
6	Overtime - Civilian		351		3,300			3,300		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				700			700		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Pro for increase in Grant Funding				500,000			500,000		
Total		25	1,102,994	27	2,255,925	24	24	2,067,465	(188,460)	(3)

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Planning and Development		No. 06	Division Housing and Community Development		No. 51	
Fund Community Development Fund		No. 100				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	24,989	5,000	5,000	35,000	30,000
250	Professional Services	72,500	70,000	70,000	80,000	10,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	51,799	20,000	20,000	40,000	20,000
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	400				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		50,000	50,000	50,000	
Total		149,688	145,000	145,000	205,000	60,000

71-53K

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Planning and Development	No. 06	Division Housing and Community Development	No. 51
Fund Community Development Fund	No. 100		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	124,299	90,000	90,000	120,000	30,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Tiger Productions	72,500				Design Services
0250	Graphic Arts Inc.		70,000			Graphic Arts Consultant
0250	To Be Determined			70,000	80,000	Design Services
0253	Ballard Spahr Andrews	51,799	20,000	20,000	40,000	Legal Service

71-53N

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department	No.	Division	No.
Planning and Development	06	Housing and Community Development	52
Fund	No.		
Community Development Fund	100		

Major Objectives

The Operations Management Division seeks to provide the most effective management control of the activity and daily operations of the Division of Housing and Community Development under the Uniform Program Management System.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,058,615	2,071,297	2,071,297	1,980,758	(90,539)
b)	Employee Benefits					
200	Purchase of Services	501,654	740,500	740,500	698,500	(42,000)
300	Materials and Supplies	67,038	136,000	136,000	116,000	(20,000)
400	Equipment	21,512	50,000	50,000	55,000	5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,648,819	2,997,797	2,997,797	2,850,258	(147,539)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	25	25	24	(1)
105	Full Time - Uniform					
	Total	24	25	25	24	(1)

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Planning and Development			No. 06	Division Housing and Community Development			No. 52		
Fund Community Development Fund			No. 100						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>AUDITING/MONITORING</u>									
1	X109	Contract Auditor II	46,716-60,063	1	1	1	1	60,063	
2	X110	Contract Auditor Supervisor	59,273-76,209	1	1	1	1	77,234	
3	X242	Housing Program Analyst 2	46,716-60,063	2	2	2	2	120,951	
4	X354	Monitoring Director	72,448-93,144	1	1	1	1	94,369	
5	X695	Word Processing Specialist II	29,840-32,434	1	1	1	1	33,259	
Subtotal				6	6	6	6	385,876	
<u>NEIGHBORHOOD PROGRAM COORDINATION</u>									
6	X381	Neighborhood Program Coordinator I	33,700-43,324			1	1	43,324	1
7	X382	Neighborhood Program Coordinator II	41,122-52,865	2	3	2	2	104,017	(1)
8	X374	Neighborhood Program Coordinator Director	75,542-97,126	1	1	1	1	98,551	
Subtotal				3	4	4	4	245,892	
<u>CONTRACT ADMINISTRATION</u>									
9	X073	Clerk III	32,674-35,654	1	1	1	1	36,479	
10	X107	Contract Administrator	72,448-93,144	1	1	1	1	94,369	
11	X223	Housing Contract Analyst II	46,716-60,063	3	3	3	3	182,864	
12	X254	Housing Program Monitor Supervisor	59,273-76,209	1	1	1	1	77,434	
13	X320	IDIS Program Administrator	55,369-71,182	1	1	1	1	72,007	
14	X535	Senior Housing Contract Analyst	52,040-66,893	2	2	2	2	135,636	
	X695	Word Processing Specialist II	29,840-32,434	1	1	1	1	34,059	
Subtotal				10	10	10	10	632,848	
<u>OFFICE SERVICES</u>									
15	X027	Administrative Officer	49,132-63,162	1	1	1	1	54,058	
16	X073	Clerk III	32,674-35,654	1	1	1	1	36,479	
17	X395	Office Service Clerk	29,740-32,434	1	1	1	1	30,712	
Subtotal				3	3	3	3	121,249	
<u>HUMAN RESOURCES</u>									
18	X154	Confidential Secretary	38,063-48,933	1	1	1	1	49,958	
19	X284	Human Resource Manager III	72,488-93,144	1	1	1			(1)
Subtotal				2	2	2	1	49,958	(1)
Total				24	25	25	24	1,435,823	(1)

71-531

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Planning and Development	No. 06	Division Housing and Community Development	No. 52
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent full time PT, Temp/Seasonal Overtime- Civilian Holiday Overtime - Civilian Provision for Increase in Grant Funding		24	25	25	24	1,435,823 20,000 19,500 500 500,000	(1)
Total Gross Requirements				24	25	25	24	1,975,823	(1)
Plus: Earned Increment								4,711	
Plus: Longevity								224	
Less: (Vacancy Allowance)									
Total Budget Request								1,980,758	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		31,990							
2	Full Time - Civilian	24	1,013,024	25	1,531,297	25	24	1,440,758	(90,539)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,042							
5	PT, Temp/Seas, Bd, SCG				20,000			20,000		
6	Overtime - Civilian		12,559		19,500			19,500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				500			500		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Pro for increase in Grant funding				500,000			500,000		
Total		24	1,058,615	25	2,071,297	25	24	1,980,758	(90,539)	(1)

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Planning and Development		No. 06	Division Housing and Community Development		No. 52	
Fund Community Development Fund		No. 100				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	2,160				
209	Telephone & Communication	15,449	15,000	15,000	16,500	1,500
210	Postal Services	30,331	40,000	40,000	40,000	
211	Transportation	183	2,000	2,000	1,500	(500)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,895	10,000	10,000	60,000	50,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		2,000	2,000	1,000	(1,000)
231	Overtime Meals					
240	Advertising & Promotional Activities	834	40,000	40,000	10,000	(30,000)
250	Professional Services	12,011	80,000	80,000	45,000	(35,000)
251	Professional Svcs. - Information Technology	2,094	7,500	7,500	6,500	(1,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	580	4,000	4,000	3,000	(1,000)
256	Seminar & Training Sessions	10,843	15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	275				
260	Repair & Maintenance Charges	20,712	25,000	25,000	25,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,696	40,000	40,000	10,000	(30,000)
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	359,829	390,000	390,000	390,000	
285	Rents - Other	39,762	20,000	20,000	25,000	5,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		50,000	50,000	50,000	
Total		501,654	740,500	740,500	698,500	(42,000)

71-53K

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Planning and Development		No. 06	Division Housing and Community Development		No. 52	
Fund Community Development Fund		No. 100				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,979	2,500	2,500	2,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	423				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	100				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	47,988	55,000	55,000	40,000	(15,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	14,835	25,000	25,000	20,000	(5,000)
326	Recreational & Educational	3				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	1,710	3,500	3,500	3,500	
399	Other Materials & Supplies (not otherwise classified)		50,000	50,000	50,000	
	Total	67,038	136,000	136,000	116,000	(20,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,537	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,975	20,000	20,000	25,000	5,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000	
	Total	21,512	50,000	50,000	55,000	5,000

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Planning and Development	No. 06	Division Housing and Community Development	No. 52
Fund Community Development Fund	No. 100		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	14,105		87,500	87,500	51,500	(36,000)
290	Payments for Care of Individuals						

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Oswaldo R Aviles	10,000				Spanish Translation Services
0250	Sterling Infosystems Inc.	500				Background Checks
0250	Petty Cash	188				Misc. Reimbursable Vouchers
0250	PHDC	1,323				Program Services
0250	To Be Determined		80,000	80,000	45,000	Various IT Software
0251	Petty Cash	1,888				Misc. IT Expenses
0251	Online Consulting Inc.	206				IT Consulting Services
0251	To Be Determined		7,500	7,500	6,500	Various IT Software

71-53N

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Planning and Development	06	Housing and Community Development	56
Fund	No.		
Community Development Fund	100		

Major Objectives

The Program Management Division to the Division of Housing and Community Development is responsible for managing the inventory of vacant and surplus City owned properties and land.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	115,149		67,918		(67,918)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	115,149		67,918		(67,918)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1		
105	Full Time - Uniform					
	Total			1		

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Planning & Development	No. 06	Division Housing and Community Development	No. 56
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	X201	Historical Research Technician	52,040-66,893			1			
Total Gross Requirements						1			
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		115,120		67,918	1			(67,918)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		29							
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			115,149		67,918	1			(67,918)	

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Planning and Development	No. 06	Division Housing and Community Development	No. 05
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Major Objectives

Support for housing and community development including: housing production (The creation of new housing units through vacant structures, rehabilitation or new construction); housing preservation (the maintenance and upgrading existing stock which is occupied or suitable occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public and social services; employment and training and community development programs and services.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,084,439	1,250,000	1,250,000	1,250,000	
b)	Employee Benefits	288,674				
200	Purchase of Services	90,524,146	176,839,919	177,339,919	149,585,697	(27,754,222)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,647			850,000	850,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	91,899,906	178,089,919	178,589,919	151,685,697	(26,904,222)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	3,589,647	2,865,000	3,365,000	3,540,000	175,000
080	Grants Revenue	29,955,354	96,180,000	96,180,000	68,456,222	(27,723,778)
100	Community Development	39,648,896	55,544,919	55,544,919	52,189,475	(3,355,444)
120	Housing Trust Fund	18,706,009	23,500,000	23,500,000	27,500,000	4,000,000
	Total	91,899,906	178,089,919	178,589,919	151,685,697	(26,904,222)

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department Planning and Development	No. 06	Division Housing and Community Development	No. 05
Fund General Fund	No. 010		

Major Objectives

Support for housing and community development activities, housing production (The creation of new housing units through vacant structure rehabilitation or new housing construction); housing preservation (the maintenance and upgrade of existing housing stock which is occupied or suitable for occupancy); Housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public social serves; employment and training and community economic program services.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,587,000	2,865,000	3,365,000	2,690,000	(675,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,647			850,000	850,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,589,647	2,865,000	3,365,000	3,540,000	175,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund General Fund		No. 010				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,587,000	2,865,000	3,365,000	2,690,000	(675,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,587,000	2,865,000	3,365,000	2,690,000	(675,000)

71-53K

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Planing and Development		No. 06	Division Housing and Community Development		No. 05	
Fund General Fund		No. 010				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,587,000	2,865,000	3,365,000	2,690,000	(675,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	SETTLEMENT GRANT PROGRAM	97,000	100,000	100,000	100,000	Provide up to \$500 in settlement assistance for low-income homebuyers in the city of Philadelphia.
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	2,940,000	2,390,000	2,890,000	2,390,000	Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to support community
0250	PHILADELPHIA VIP	30,000	30,000	30,000	30,000	To help resolve title problems which prevent occupants from obtaining loans and grants for repairs or the smooth transfer of the residence.
0250	CHOICE NEIGHBORHOOD SUPPORT SERVICES	520,000	345,000	345,000	170,000	To support targeted neighborhood improvements and green sustainable projects at Strategic sites to improve community connections and reduce crime in the North Central Choice neighborhood. To support the Norris Homes After School and Summer Camp programs in the North Central Choice neighborhood.

71-53N

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department Planning and Development	No. 06	Division Housing and Community Development	No. 05
Fund Grants Revenue Fund	No. 080		

Major Objectives

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	309,439				
b)	Employee Benefits	288,674				
200	Purchase of Services	29,357,241	96,180,000	96,180,000	68,456,222	(27,723,778)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,955,354	96,180,000	96,180,000	68,456,222	(27,723,778)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT		G06708	062001	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/17-COMPLETION		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Commonwealth of Pennsylvania has provided for housing and facility rehabilitations as well as other activities for the past fifteen years. The Commonwealth has recognized the need to provide for the stabilization of communities within its boundaries and has contributed funding for those to DHCD and the Commerce Department to aid programs. Funds are allocated to the programs listed on the following pages.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	405,765	700,000	700,000	400,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	405,765	700,000	700,000	400,000	(300,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	405,765	700,000	700,000	400,000	(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	405,765	700,000	700,000	400,000	(300,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	405,765	700,000	700,000	400,000	(300,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	ELM STREET REVITALIZATION	145,000				Assist communities to structure and implement a comprehensive approach to promote both sound land use and revitalization.
0250	OHCD ADMINISTRATIVE COST	5,265				Funds to be used for financial and compliance audit requirements sets forth in DCED grants.
0250	ADAPTIVE MODIFICATION	231,000				Funds to be used for the modifications needed in residences of income-eligible persons.
0250	CHOICE NEIGHBORHOOD SUPPORT SERVICES	24,500				Economic development analysis To support targeted neighborhood improvements and green sustainable projects at Strategic sites to improve community connections and reduce crime in the North Central Choice neighborhood.
0250	DHCD RESERVE APPROPRIATIONS		700,000	700,000	400,000	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.

71-53N

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	HOME INVESTMENT FUND		G06712	062004	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - COMPLETION		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Division of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. These resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	91,692				
100 b)	Employee Benefits - Total	143,346				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,221				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,154				
	Class 190 - Pension Obligation Bonds	17,295				
	Class 191 - Pension Contributions	107,540				
	Class 192 - FICA	4,933				
	Class 193 - Health / Medical	11,074				
	Class 194 - Group Life	116				
	Class 195 - Group Legal	13				
200	Purchase of Services	15,958,835	28,044,000	28,044,000	23,429,000	(4,615,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,193,873	28,044,000	28,044,000	23,429,000	(4,615,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	16,193,873	28,044,000	28,044,000	23,429,000	(4,615,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,193,873	28,044,000	28,044,000	23,429,000	(4,615,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
Planning and Development		06	Housing and Community Development		05	
Fund		No.				
Grants Revenue Fund		080				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,941,802	28,044,000	28,044,000	23,429,000	(4,615,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD BASED HOMEOWNERSHIP	148,874				For the rehabilitation of vacant properties in the designated neighborhoods for sale to eligible credit worthy buyers. Housing development by community based organizations including new construction or rehabilitations of properties.
250	NEIGHBORHOOD-BASED RENTAL	8,731,000	4,092,000	4,092,000	4,092,000	To rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
250	RENTAL ASSISTANCE TO THE HOMELESS	2,170,567	2,033,000	2,033,000	2,033,000	To provide housing counseling, case management and rental assistance to homeless persons to provide self- sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab.
250	NEW CONSTRUCTION	115,163				Programs is defined as large-scale new homeownership where public investments have been made.
250	H & SN HOUSING DEVELOPMENT FINANCING	3,848,586	1,500,000	1,500,000	1,500,000	To rehabilitate rental properties which target special needs groups.
250	HOUSING DEVELOPMENT ASSISTANCE	378,463				Provide for site improvements and relate construction activities.
250	PHILADELPHIA REDEVELOPMENT CORP	536,000	560,000	560,000	560,000	For the administration and implementation of PRA's housing programs.
250	HOMEOWNERSHIP REHAB	13,149				Provide financing for acquisitions and rehabilitation of vacant houses requiring moderate rehabilitation for sale to low and moderate income first time homebuyers.
	DHCD RESERVE APPROPRIATIONS		19,859,000	19,859,000	15,244,000	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's acctg system

71-53N

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	HOUSING OPPORTUNITES FOR PERSONS WITH AIDS		G06740	062010 Var	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - COMPLETION		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	111,714				
100 b)	Employee Benefits - Total	111,361				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,804				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,505				
	Class 190 - Pension Obligation Bonds	9,989				
	Class 191 - Pension Contributions	70,077				
	Class 192 - FICA	6,436				
	Class 193 - Health / Medical	21,053				
	Class 194 - Group Life	469				
	Class 195 - Group Legal	28				
200	Purchase of Services	8,939,207	8,936,000	8,936,000	9,301,000	365,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,162,282	8,936,000	8,936,000	9,301,000	365,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	9,162,282	8,936,000	8,936,000	9,301,000	365,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,162,282	8,936,000	8,936,000	9,301,000	365,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	SECTION 108 - VARIOUS		G06715	VARIOUS	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - COMPLETION		Advance		
	Local (Non-Govt.)	Grant Objective				
During fiscal year 2018 the Division of Housing and Community Development will apply for Section 108 loans for implementation of all the City's housing programs.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	2,340,826	15,000,000	15,000,000	14,500,000	(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,340,826	15,000,000	15,000,000	14,500,000	(500,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	2,340,826	15,000,000	15,000,000	14,500,000	(500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,340,826	15,000,000	15,000,000	14,500,000	(500,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN DIVISION			
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		HOUSING AND RELATED ACTIVITIES				
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/17 - COMPLETION		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Due to instances in which the City of Philadelphia was notified of the available of State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish special appropriations for these grant awards.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN DIVISION			
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	HOUSING AND RELATED ACTIVITIES				
	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - COMPLETION		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Due to instances in which the City of Philadelphia was notified of the available of Federal Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish special appropriations for these grant awards.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal		5,000,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Choice Neighborhoods		G06785	062250	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - COMPLETION		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Choice Transformation plan is a set of coordinated strategies that outline a road map to neighborhood revitalization, linking new and rehabilitated housing with well functioning services, schools, public assets, transportation and jobs.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	106,033				
100 b)	Employee Benefits - Total	33,967				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	938				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,037				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,882				
	Class 192 - FICA	6,233				
	Class 193 - Health / Medical	14,597				
	Class 194 - Group Life	280				
	Class 195 - Group Legal					
200	Purchase of Services	656,749	30,000,000	30,000,000	8,000,000	(22,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	796,749	30,000,000	30,000,000	8,000,000	(22,000,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	796,749	30,000,000	30,000,000	8,000,000	(22,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	796,749	30,000,000	30,000,000	8,000,000	(22,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	AMERICAN RECOVERY AND REINVESTMENT ACE-NSP2		G06759	062112	
	State	Award Period		Type of Grant		
	Other Govt.	2/11/10 - COMPLETION		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To stabilize neighborhoods by addressing foreclosure and vacancy by: 1) Homebuyer incentives, 2) purchase and renovations, 3) Gap Financing for catalyzing Anchor Development, 4) Demolition						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	5,160				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,160				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	5,160				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,160				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	NEIGHBORHOOD STABLIZATION PROGRAM (NSP)		G06724	062008-09F2	
	State	Award Period		Type of Grant		
	Other Govt.	3/20/09 - COMPLETION		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The City's NSP plan produced by the Division of Housing and Community Development will address the devastating effects of abandoned and foreclosed properties on neighborhoods. The funds will be allocated for acquisition and resale of vacant properties in areas with a high rate of foreclosures. The Philadelphia Revopment Authority will implement NSP, creating partnerships with both profit and non-profit developers.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	594,913	2,000,000	2,000,000	1,000,000	(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	594,913	2,000,000	2,000,000	1,000,000	(1,000,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	594,913	2,000,000	2,000,000	1,000,000	(1,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	594,913	2,000,000	2,000,000	1,000,000	(1,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		RECYCLING AGREEMENT		G06600	066000	
State		Award Period		Type of Grant		
X Other Govt.		7/1/17 - COMPLETION		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Recycle receipts will be used in the restoration of blighted tax delinquent properties to the tax rolls						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	136,555				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	136,555				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	136,555				
400	Local (Non-Governmental)					
	Total	136,555				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		TEMPLE UNIVERSITY - HOUSING FUND		G06L25	060065	
State		Award Period		Type of Grant		
Other Govt.		7/1/17 - COMPLETION		Advance		
X	Local (Non-Govt.)	Grant Objective				
Local Grant by Temple University for Housing and Development						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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		1,500,000	1,500,000	1,826,222	326,222
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000	1,826,222	326,222
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,500,000	1,500,000	1,826,222	326,222
	Total		1,500,000	1,500,000	1,826,222	326,222
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Grants Revenue Fund		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		NEIGHBORHOOD TRANSFORMATION INITIATIVES		G06519	062077	
State		Award Period		Type of Grant		
X Other Govt.		7/1/17 - COMPLETION		Advance		
Local (Non-Govt.)		Grant Objective				
To revitalize Philadelphia's neighborhoods through implementing the following goals: Blight prevention, assembling land for development, neighborhood investments and leveraging resources.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	319,231				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	319,231				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	319,231				
400	Local (Non-Governmental)					
	Total	319,231				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department Planning and Development	No. 06	Division Housing and Community Development	No. 05
Fund Community Development Fund	No. 100		

Major Objectives

Support for housing and community development activities including: 1) Housing production (creation of new housing units through vacant structures, rehabilitation or new housing construction). 2) Housing preservation (the maintenance and upgrading existing stock which is occupied for suitable for occupancy), 3) Housing activities such as rental assistance and other activities for homeless persons and persons with special needs. 4) Public and social services. 5) Employment and training and community program services.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	39,648,896	55,544,919	55,544,919	52,189,475	(3,355,444)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		39,648,896	55,544,919	55,544,919	52,189,475	(3,355,444)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	39,648,896	55,544,919	55,544,919	52,189,475	(3,355,444)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		39,648,896	55,544,919	55,544,919	52,189,475	(3,355,444)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Community Development Fund		No. 100				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	39,648,896	55,544,919	55,544,919	52,189,475	(3,355,444)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED RENTAL	3,053,860	1,621,000	1,621,000		To rehabilitate properties which will contribute to the revitalization of surrounding neighborhoods.
250	WEATERIZATION & BASIC SYSTEM REPAIR PROGRAM	9,323,000	9,323,000	9,323,000	10,944,000	Provision for roof and structural repair services as well as plumbing.
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	522,000	Provision of financial services to low and moderate income households for energy related emergencies.
250	CDC SUPPORT SERVICES AND PLANNING	85,000	85,000	85,000	85,000	Administrative and financial services to community based organizations, including management training and board training as well as other services.
250	RENTAL ASSISTANCE HOMELESS	112,109	108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.
250	ACQUISITION AND CONDEMNATION	5,355,761				Acquisition through condemnation to acquire and prepare new sites for future development
250	SECIION 108 LOAN PAYMENTS	1,216,331	1,202,552	1,202,552		Interest and principal repayments on sec. 108 loans for acquisitions, Logan housing development and the homeless.
250	HOUSING COUNSELING	5,089,768	5,352,000	5,352,000	5,352,000	Counseling services for low and moderate income residents facing mortgage , foreclosures tenant/landlord conflicts and housing related problems.
250	NEIGHBORHOOD PLANNING	1,440,000	1,440,000	1,440,000	1,440,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.

71-53N

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05		
Fund Community Development Fund		No. 100					
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	See Preceding Page					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	YOUTHBUILD PHILADELPHIA	300,000	300,000	300,000	300,000	To support the Philadelphia YouthBuild program.	
250	MIXED - USE PROGRAM	500,000				To support mixed-use commercial and residential development	
250	DEVELOPMENT FINANCING FOR HOMLESS AND SPECIAL NEEDS	5,000				Funds will be used to rehabilitate rental properties which will target special needs groups.	
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, neighborhood green projects to stabilize vacant lands.	
250	ENVIRONMENTAL CLEARANCE	100,000				To be used for the clean-up of contaminated sites designated for rehabilitation or new construction.	
250	PHILADELPHIA HOUSING DEV CORP						
	a) Administration	1,330,000	1,330,000	1,330,000	1,330,000	To be used for the administration and implementation of PHDC's housing program in addition to City appropriated resources, PHDC generates program income to support it's operation.	
	b) Program Delivery	4,475,000	4,475,000	4,475,000	4,475,000		
250	PHILADELPHIA REDEVELOPMENT AUTHORITY						
	a) Administration	966,000	966,000	966,000	942,000	To be used for the implementation of housing programs. The PRA generates program income to support it's operations.	
	b) Program Delivery	4,428,000	4,428,000	4,428,000	4,403,000		

71-53N

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department Planning and Development	No. 06	Division Housing and Community Development	No. 05
Fund Community Development Fund	No. 100		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	HOMEOWNERSHIP REHAB	408,286				Provide financing for the acquisition and rehabilitation of vacant houses requiring moderate rehabilitation for sale to low and moderate first time homebuyers.
250	CHILD CARE	61,781				To provide grants to non-profit child care operators to make physical improvements to their facilities, with the goal of achieving and/or maintaining a state license.
250	PHILADELPHIA MURAL ARTS ADVOCATES	150,000				This organization shall engage the public residing in the Tacony neighborhood for planning purposes and complete three public art/architectural design installations in the neighborhood in order to improve aesthetic quality.
250	DHCD RESERVE APPROPRIATIONS		23,665,367	23,665,367	21,561,475	Appropriations reserved to re-establish prior years award amounts that have been liquidated or have not yet been obligated in the City's accounting system.

71-53N

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Planning and Development	No. 06	Division Housing and Community Development	No. 05
Fund Housing Trust Fund	No. 120		

Major Objectives

The Housing Trust Fund will support production of affordable housing, both rental and homeownership, provide housing preservation, home repair grants, provide accessible and variable units and prevent homelessness through emergency assistance.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	775,000	1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services	17,931,009	22,250,000	22,250,000	26,250,000	4,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,706,009	23,500,000	23,500,000	27,500,000	4,000,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Planning And Development	No. 06	Division Housing and Community Development	No. 05
Fund Housing Trust Fund	No. 120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TRANSFER FROM OTHER GRANTS						1,250,000	
Total Gross Requirements								1,250,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,250,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		775,000		1,250,000			1,250,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			775,000		1,250,000			1,250,000		

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Housing Trust Fund		No. 120				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,931,009	22,250,000	22,250,000	26,250,000	4,000,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED HOMEOWNERSHIP	3,473,000				For rehabilitation of vacant properties in designated neighborhoods for sale to eligible credit worthy buyers, housing development by community based organizations including new construction or rehabilitation of properties.
250	NEW CONSTRUCTION	2,606,957				Program is defined as large scale new homeownership where recent public investments have been made.
250	NEIGHBORHOOD-BASED RENTAL	3,646,143	4,779,000	4,779,000	4,779,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
250	ADAPTIVE MODIFICATIONS	1,355,033	1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
250	HOMELESS PREVENTION PROGRAM	595,000	595,000	595,000	595,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
250	COMMUNITY PLANNING AND CAPACITY BUILDING	75,000				To provide technical assistance and supportive services needed to increase community development corporations capacity and expand their activities.
250	UTILITY EMERGENCY SERVICES FUND	1,070,000	1,070,000	1,070,000	1,070,000	Provision for financial services to low and moderate income households for energy related emergencies.

71-53N

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Planning and Development		No. 06	Division Housing and Community Development		No. 05	
Fund Housing Trust Fund		No. 120				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See preceding worksheet				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	1,613,000	551,000	551,000	551,000	provision for roof and structural repair services as well as plumbing.
250	HOUSING PRESERVATION PROGRAM	692,231				The purpose of this funding is to preserve affordable rental and homeownership housing.
250	DEVELOPMENT FINANCING FOR HOMELESS AND SPECIAL NEEDS	39,645				Funds will be used to rehabilitate rental properties which will target special needs groups.
250	BASIC SYSTEM REPAIRS - TARGETED PRESERVATION	890,000				Funds will be used by eligible income homeowners for emergency plumbing and electrical repairs.
250	PHILADELPHIA HOUSING DEV CORP Administration	148,000	148,000	148,000	148,000	Funds to be used for the administration and implementation of PHDC's housing programs.
	Program Delivery	109,000	109,000	109,000	109,000	
250	PHILADELPHIA REDEVELOPMENT AUTHORITY	618,000	1,118,000	1,118,000	1,118,000	Funds to be used for the administration and implementation of PRAs housing programs.
250	DHCD RESERVE APPROPRIATIONS		11,525,000	11,525,000	15,525,000	Appropriations reserved to re-establish prior years award amounts that have been liquidated or have not yet been obligated in the City's accounting system.

71-53N

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department Planning and Development	No. 06	Division Housing and Community Development	No. 06
Fund Grants Revenue Fund	No. 080		

Major Objectives

The Community Development Block Grant regulations permit the use of CDBG funds for interim funding of community development projects. These funds must be guaranteed by an irrevocable letter of credit or similar security held by the borrower which is callable upon demand by DHCD. The amount of the loans to be provided will be a factor of the number applications and the amount of the funds available. Also, DHCD has a Bridge Loan Program which utilizes ICA funding.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		20,000,000	20,000,000	20,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			20,000,000	20,000,000	20,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Planning and Development		No. 06	Division Housing and Community Development		No. 06	
Fund Grants		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	INTERIM CONSTRUCTION		G06709	062003	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - COMPLETION		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
See preceding Page						
Summary by Class						
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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		20,000,000	20,000,000	20,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		20,000,000	20,000,000	20,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal		20,000,000	20,000,000	20,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		20,000,000	20,000,000	20,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

Department	Ino.
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT	06

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

The Office of Housing and Community Development has been incorporated into the Department of Planning and Development beginning FY18.

FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

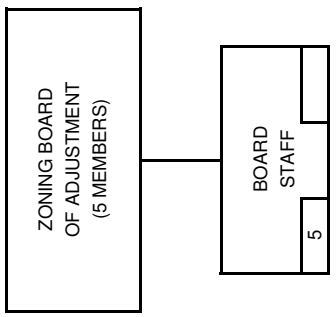
CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Zoning Board of Adjustment	30

The Zoning Board of Adjustment has been incorporated into the Department of Planning and Development in FY 2018



FY18 PROPOSED BUDGET	
ALL ORGANIZATION LEVELS	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
5	

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Zoning Board of Adjustment								30
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	326,821	337,749	344,132		(344,132)
		b)	Employee Benefits					
		200	Purchase of Services	34,541	34,541	34,541		(34,541)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	361,362	372,290	378,673		(378,673)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	a)	Personal Services	326,821	337,749	344,132		(344,132)
		b)	Employee Benefits					
		200	Purchase of Services	34,541	34,541	34,541		(34,541)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	361,362	372,290	378,673		(378,673)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Zoning Board of Adjustment	No. 30	Program Zoning Appeals	No. 01
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	326,821	337,749	344,132		(344,132)
b)	Employee Benefits					
200	Purchase of Services	34,541	34,541	34,541		(34,541)
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	361,362	372,290	378,673		(378,673)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	5	5		(5)
105	Full Time - Uniform					
	Total	5	5	5		(5)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)
Local	480,085	610,000	610,000		(610,000)
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Zoning Board of Adjustment	No. 30	Program Zoning Appeals	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A03	Clerk III	36,594 - 39,930	2	2	2			(2)
2	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1			(1)
3	E695	Executive Assistant (Compliance Director)	72,450	1	1	1			(1)
4	1A37	Service Representative	33,418 - 36,323	1	1	1			(1)
				5	5	5			(5)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Zoning Board of Adjustment	No. 30	Program Zoning Appeals	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		5	5	5			(5)

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

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	5	220,990	5	227,473	5			(227,473)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,000				(2,000)	
5	PT, Temp/Seas, Bd, SCG		103,700		114,604				(114,604)	
6	Overtime - Civilian		2,131							
7	Overtime - Uniform				55				(55)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	5	326,821	5	344,132	5			(344,132)	(5)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Zoning Board of Adjustment		No. 30	Program Zoning Appeals			No. 01
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	34,541	34,541	34,541		(34,541)
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		34,541	34,541	34,541		(34,541)

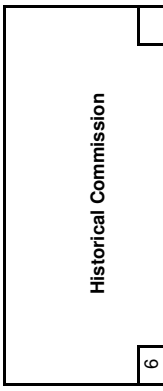
CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department	No.
Historical Commission	32

The Historical Commission has been incorporated into the Department of Planning and Development in FY 2018



FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Historical Commission								32
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	341,606	429,943	429,943		(429,943)
		b)	Employee Benefits					
		200	Purchase of Services	887	980	980		(980)
		300	Materials and Supplies	786	809	809		(809)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		343,279	431,732	431,732		(431,732)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	341,606	429,943	429,943		(429,943)
		b)	Employee Benefits					
		200	Purchase of Services	887	980	980		(980)
		300	Materials and Supplies	786	809	809		(809)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		343,279	431,732	431,732		(431,732)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Historical Commission	No. 32
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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Historical Commission will be integrated into the Department of Planning and Development effective July 1, 2017	(429,943)	(980)	(809)			(431,732)
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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Fund General	No. 01		

Major Objectives

Designate historic districts, buildings, interiors, sites and objects.

Respond to 85% of building permit applications within five days, and remaining 15% within four weeks.

Respond to all request for federal historic preservation clearances for housing programs within three weeks and economic development programs within four weeks.

Provide guidance for developers in the utilization of the federal tax incentives for historic preservation and for compliance with the National Preservation Act of 1966 as amended by the Philadelphia Code.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	341,606	429,943	429,943		(429,943)
b)	Employee Benefits					
200	Purchase of Services	887	980	980		(980)
300	Materials and Supplies	786	809	809		(809)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	343,279	431,732	431,732		(431,732)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	5	6	6		(6)
105	Full Time - Uniform					
	Total	5	6	6		(6)

71-53F

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	E700	Executive Director	106,088	1	1	1			(1)
2	3E10	Historic Preservation Planner 1	48,116 - 61,866	1	1	1			(1)
3	3E11	Historic Preservation Planner 2	53,601 - 68,901	2	2	2			(2)
4	3E12	Historic Preservation Planner 3	62,578 - 80,457	1	1	1			(1)
5	1A18	Secretary	34,420 - 37,412		1	1			(1)
Total Gross Requirements				5	6	6			(6)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		370		370				(370)	
2	Full Time - Civilian	5	339,023	6	409,333	6			(409,333)	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		93		15,000				(15,000)	
5	PT, Temp/Seas, Bd, SCG		2,120		5,240				(5,240)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	341,606	6	429,943	6			(429,943)	(6)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION
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Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Fund	No.		
General	01		

Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	307	272	272		(272)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	400	500	500		(500)
325	Printing	79	37	37		(37)
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	786	809	809		(809)

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

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

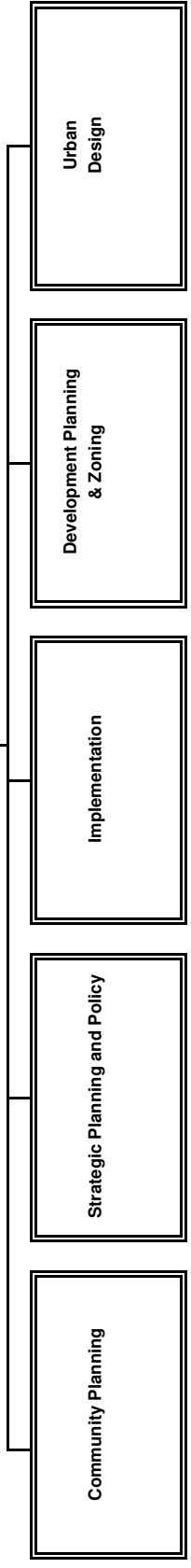
ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department
 City Planning Commission
 No. 51

The City Planning Commission has been incorporated into the Department of Planning and Development in FY 2018

CITY PLANNING COMMISSION
 35

Administration and Planning Support



FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2018 OPERATING BUDGET								
Department								No.
City Planning Commission								51
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,211,557	2,369,484	2,370,957		(2,370,957)
		b)	Employee Benefits					
		200	Purchase of Services	139,357	129,592	126,187		(126,187)
		300	Materials and Supplies	21,074	33,152	33,152		(33,152)
		400	Equipment	18,798	7,500	7,500		(7,500)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	2,390,786	2,539,728	2,537,796		(2,537,796)	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	71,955	98,220	98,220		(98,220)
		b)	Employee Benefits	23,994	24,984	24,984		(24,984)
		200	Purchase of Services	228,381	355,144	355,144		(355,144)
		300	Materials and Supplies	5,606				
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	300	400	400		(400)
		Total	330,236	478,748	478,748		(478,748)	
10	Community Development	100	Employee Compensation					
		a)	Personal Services	266,666	330,000	280,000		(280,000)
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	266,666	330,000	280,000		(280,000)	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,550,178	2,797,704	2,749,177		(2,749,177)
		b)	Employee Benefits	23,994	24,984	24,984		(24,984)
		200	Purchase of Services	367,738	484,736	481,331		(481,331)
		300	Materials and Supplies	26,680	33,152	33,152		(33,152)
		400	Equipment	18,798	7,500	7,500		(7,500)
		500	Contributions, etc.					
		800	Payments to Other Funds	300	400	400		(400)
		Total	2,987,688	3,348,476	3,296,544		(3,296,544)	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department City Planning Commission	No. 51
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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The Philadelphia City Planning Commission will be integrated into the Department of Planning and Development effective July 1, 2017	(2,774,161)	(481,331)	(40,652)		(400)	(3,296,544)
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CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department City Planning Commission	No. 51
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum				66,539					(66,539)
2	Full Time	36	2,528,506	37	2,660,659	35			(37)	(2,660,659)
3	Bonus, Gross Adj.		19,152		19,459					(19,459)
4	PT, Temp/Seas, Bd , SCG		2,520		2,520					(2,520)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	36	2,550,178	37	2,749,177	35			(37)	(2,749,177)

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum				66,539					(66,539)
2	Full Time	31	2,189,885	31	2,282,439	29			(31)	(2,282,439)
3	Bonus, Gross Adj.		19,152		19,459					(19,459)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		2,520		2,520					(2,520)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	31	2,211,557	31	2,370,957	29			(31)	(2,370,957)

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 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
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Major Objectives

The City Planning Commission is focused on an Integrated Planning and Zoning Process; aligning Philadelphia's new zoning code with the goals of Philadelphia2035, the city's Comprehensive Plan through its formalized public education and outreach arm, the Citizens Planning Institute. These three components the plan, the code, and citizen engagement make up the Integrated Planning and Zoning Process. One goal of the City Planning Commission is to undertake a remapping of the City to align the existing land-uses with the new zoning Code. This includes the review and preparation of recommendations, fact sheets, correspondence and testimony on legislation referred to the Planning Commission under the City Charter and giving testimony at City Council hearings on all zoning and property legislation.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,550,178	2,797,704	2,749,177		(2,749,177)
b)	Employee Benefits	23,994	24,984	24,984		(24,984)
200	Purchase of Services	367,739	484,736	481,331		(481,331)
300	Materials and Supplies	26,679	33,152	33,152		(33,152)
400	Equipment	18,798	7,500	7,500		(7,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	300	400	400		(400)
900	Advances and Misc. Payments					
Total		2,987,688	3,348,476	3,296,544		(3,296,544)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,390,786	2,539,728	2,537,796		(2,537,796)
08	Grants Revenue	330,236	478,748	478,748		(478,748)
10	Community Development	266,666	330,000	280,000		(280,000)
Total		2,987,688	3,348,476	3,296,544		(3,296,544)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
01	General	31	31	29		(31)
08	Grants Revenue	1	1	1		(1)
10	Community Development	4	5	5		(5)
Total Full Time		36	37	35		(37)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Fund	No.		
General	01		

Major Objectives

The City Planning Commission is focused on an Integrated Planning and Zoning Process; aligning Philadelphia's new zoning code with the goals of Philadelphia2035, the city's Comprehensive Plan through its formalized public education and outreach arm, the Citizens Planning Institute. These three components the plan, the code, and citizen engagement make up the Integrated Planning and Zoning Process. One goal of the City Planning Commission is to undertake a remapping of the City to align the existing land-uses with the new zoning Code. This includes the review and preparation of recommendations, fact sheets, correspondence and testimony on legislation referred to the Planning Commission under the City Charter and giving testimony at City Council hearings on all zoning and property legislation.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,211,557	2,369,484	2,370,957		(2,370,957)
b)	Employee Benefits					
200	Purchase of Services	139,357	129,592	126,187		(126,187)
300	Materials and Supplies	21,074	33,152	33,152		(33,152)
400	Equipment	18,798	7,500	7,500		(7,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,390,786	2,539,728	2,537,796		(2,537,796)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	31	29		(31)
105	Full Time - Uniform					
	Total	31	31	29		(31)

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
City Planning Commission			51	Planning Commission Operations			10		
Fund			No.						
General			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administration Planning and Support									
A398		Assistant Managing Director	93,500	1	1	1			(1)
D408		Deputy Planning Director	120,000	1	1	1			(1)
E700		Executive Director	134,101	1	1	1			(1)
L262		Legislative Director	108,675	1	1				(1)
1A20		Executive Secretary	33,131 - 42,595	1	1	1			(1)
1A37		Service Representative	33,418 - 36,323	1	1	1			(1)
2L01		Administrative Technician	33,277 - 42,793	1	1	1			(1)
2L18		Executive Assistant	62,578 - 80,457	1	1	1			(1)
3E08		Municipal Art Planner	62,578 - 80,457	1	1				(1)
Subtotal - Administration Planning and Support				9	9	7			(9)
Development Planning & Zoning									
3E04		City Planner III	53,601 - 68,901	1	1	1			(1)
3E05		City Planner Supervisor	71,597 - 92,059	1	1	1			(1)
3E06		City Planner Manager	62,578 - 80,457	1	1	1			(1)
Subtotal - Development Planning & Zoning				3	3	3			(3)
Urban Design									
3E04		City Planner III	53,601 - 68,901	3	3	3			(3)
3E05		City Planner Supervisor	62,578 - 80,457	1	1	1			(1)
3E06		City Planner Manager	71,597 - 92,059	1	1	1			(1)
Subtotal - Urban Design				5	5	5			(5)
Deputy Planning Director's Office									
3E05		City Planner Supervisor	62,578 - 80,457	1	1	1			(1)
3E06		City Planner Manager	71,597 - 92,059	1	1	1			(1)
Subtotal - Deputy Planning Director's Office				2	2	2			(2)
Planning									
3E04		City Planner III	53,601 - 68,901	7	7	7			(7)
3E05		City Planner Supervisor	62,578 - 80,457	4	4	4			(4)
3E06		City Planner Manager	71,597 - 92,059	1	1	1			(1)
Subtotal - Planning				12	12	12			(12)
Division Total				31	31	29			(31)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Civilian		31	31	29			(31)
Total Gross Requirements				31	31	29			(31)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				66,539				(66,539)	
2	Full Time - Civilian	31	2,189,885	31	2,282,439	29			(2,282,439)	(31)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		19,152		19,459				(19,459)	
5	PT, Temp/Seas, Bd, SCG		2,520		2,520				(2,520)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		31	2,211,557	31	2,370,957	29			(2,370,957)	(31)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
City Planning Commission		51	Planning Commission Operations		10	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	78,828	60,000	60,000		(60,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Fund for Philadelphia Incorporated	75,000	50,000	50,000		The Fund for Philadelphia will serve as the fiduciary agent to administer the Choice Neighborhood's North Central Transformation Plan Outreach Component of the City Planning Commission
0250	Other - Misc.	3,828	10,000	10,000		Misc. Services
	Total Professional Services	78,828	60,000	60,000		

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Fund	No.		
Grants Revenue	08		

Major Objectives

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	71,955	98,220	98,220		(98,220)
b)	Employee Benefits	23,994	24,984	24,984		(24,984)
200	Purchase of Services	228,381	355,144	355,144		(355,144)
300	Materials and Supplies	5,606				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	300	400	400		(400)
900	Advances and Misc. Payments					
Total		330,236	478,748	478,748		(478,748)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
Total		1	1	1		(1)

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	TBD	G51478	
State	Award Period	Type of Grant	
Other Govt.	TBD	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide environmental planning services to PHA to fulfill NEPA requirements.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		250,000	250,000		(250,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		250,000	250,000		(250,000)

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		250,000	250,000		(250,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000	250,000		(250,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Short Range Planning	G51043	510180
State	Award Period	Type of Grant	
Other Govt.	7/1/16 - 6/30/17	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	60,010	78,220	78,220		(78,220)
100 b)	Employee Benefits - Total	23,994	24,984	24,984		(24,984)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,074	1,200	1,200		(1,200)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	815	800	800		(800)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,308	5,600	5,600		(5,600)
	Class 192 - FICA	3,483	4,000	4,000		(4,000)
	Class 193 - Health / Medical	12,100	13,200	13,200		(13,200)
	Class 194 - Group Life	69	40	40		(40)
	Class 195 - Group Legal	144	144	144		(144)
200	Purchase of Services	21,291	5,144	5,144		(5,144)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	300	400	400		(400)
900	Advances and Misc. Payments					
Total		105,595	108,748	108,748		(108,748)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal	105,595	108,748	108,748		(108,748)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		105,595	108,748	108,748		(108,748)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
Total		1	1	1		(1)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Complete Street Improvement	G51046 15F1	510191
State	Award Period	Type of Grant	
Other Govt.	09/25/14 - 06/30/16	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	49,988				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		49,988				

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	49,988				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		49,988				

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Planning and Zoning Reform/ William Penn Foundation	Grant Number G51L17	Index Code 510172
<i>Federal</i>	Award Period 3/4/11 - 6/30/17	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Support the strategic elements of comprehensive planning and zoning remapping 2011-2018

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	11,945	20,000	20,000		(20,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,945	20,000	20,000		(20,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	11,945	20,000	20,000		(20,000)
	Total	11,945	20,000	20,000		(20,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mantua Greenway Design Concept Plan	Grant Number G51117	Index Code 510216
X Federal	Award Period 10/21/14 - 6/30/17	Type of Grant Reimbursement	
Other Govt.	Grant Objective		
Local (Non-Govt.)			

Feasibility and design of the Mantua Greenway to take the project through the planning phases to final design

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 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	153,446	100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		153,446	100,000	100,000		(100,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2016 Actual Revenue (3)	Fiscal 2017 Original Budget (4)	Fiscal 2017 Estimated Revenue (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	153,446	100,000	100,000		(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		153,446	100,000	100,000		(100,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/16 (3)	Fiscal 2017 Budgeted Pos. (4)	Incr. Run 12/14/16 (5)	Fiscal 2018 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Lower Frankford Creek Watershed - Brownfields Area Wide Plan	G51656	510171
State	Award Period	Type of Grant	
Other Govt.	5/1/13 - 12/31/15	Reimbursement	
Local (Non-Govt.)	Grant Objective		

The project is to conduct an area-wide planning study for the Philadelphia area. The area-wide plan will inform the public and City officials about brownfields assessments, clean up and reuse activities

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,656				
300	Materials and Supplies	5,606				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,261				

Summary by Funding Source

Code	Category	Fiscal 2016 Actual Revenue	Fiscal 2017 Original Budget	Fiscal 2017 Estimated Revenue	Fiscal 2018 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,261				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		9,261				

Summary of Positions

Code	Category	Actual Pos. 6/30/16	Fiscal 2017 Budgeted Pos.	Incr. Run 12/14/16	Fiscal 2018 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Fund	No.		
Community Development	10		

Major Objectives

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	266,666	330,000	280,000		(280,000)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	266,666	330,000	280,000		(280,000)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	5	5		(5)
105	Full Time - Uniform					
	Total	4	5	5		(5)

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.				
City Planning Commission		51	Planning Commission Operations		10				
Fund		No.							
Community Development		10							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Administration Planning and Support							
	3E04	City Planner III	53,601 - 68,901	1	1	1			(1)
		Subtotal - Administration Planning & Support		1	1	1			(1)
		Community Planning							
	3E04	City Planner III	53,601 - 68,901	1	1	1			(1)
		Subtotal -Community Planning		1	1	1			(1)
		Development Planning & Zoning							
	3E05	City Planner Supervisor	71,597 - 92,059	1	1	1			(1)
		Subtotal - Development Planning & Zoning		1	1	1			(1)
		Strategic Planning & Policy							
	A398	Assistant Managing Director	50,000		1	1			(1)
	3E04	City Planner III	53,601 - 68,901	1	1	1			(1)
		Subtotal - Strategic Planning & Policy		1	2	2			(2)
		Division Total		4	5	5			(5)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Fund Community Development	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Civilian		4	5	5			(5)
Total Gross Requirements				4	5	5			(5)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	264,476	5	280,000	5			(280,000)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,190							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	266,666	5	280,000	5			(280,000)	(5)

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department	No.
Mayor's Office of Planning and Development	62

The Office of Planning and Development formerly under the Mayor's Office has been incorporated into the Department of Planning and Development in FY 2018

MAYOR'S OFFICE OF PLANNING & DEVELOPMENT

3

FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Mayor's Office of Planning and Development								62
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services		416,000	482,197		(482,197)
		b)	Employee Benefits					
		200	Purchase of Services		40,000	36,500		(36,500)
		300	Materials and Supplies		15,000	13,000		(13,000)
		400	Equipment		45,000	38,500		(38,500)
		500	Contributions, etc.		500,000	600,000		(600,000)
		800	Payments to Other Funds					
		Total			1,016,000	1,170,197		(1,170,197)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services		416,000	482,197		(482,197)
		b)	Employee Benefits					
		200	Purchase of Services		40,000	36,500		(36,500)
		300	Materials and Supplies		15,000	13,000		(13,000)
		400	Equipment		45,000	38,500		(38,500)
		500	Contributions, etc.		500,000	600,000		(600,000)
		800	Payments to Other Funds					
		Total			1,016,000	1,170,197		(1,170,197)
	Departmental Total All Funds							
		100	Employee Compensation					
		a)	Personal Services		416,000	482,197		(482,197)
		b)	Employee Benefits					
		200	Purchase of Services		40,000	36,500		(36,500)
		300	Materials and Supplies		15,000	13,000		(13,000)
		400	Equipment		45,000	38,500		(38,500)
		500	Contributions, etc.		500,000	600,000		(600,000)
		800	Payments to Other Funds					
		Total			1,016,000	1,170,197		(1,170,197)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Mayor's Office of Planning and Development	No. 62
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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The Mayor's Office of Planning & Development will be integrated into the Department of Planning and Development effective July 1, 2017	(482,197)	(36,500)	(51,500)	(600,000)		(1,170,197)
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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Mayor's Office of Planning and Development	62	Administration	01
Fund	No.		
General	01		

Major Objectives

The Office of Planning and Development was created to coordinate the efforts of Planning, Zoning and Development in the City. To that end the Office will focus on the creation of an overall organizational structure for the establishment of the full Department of Planning and Development in FY 2018.

Over the next five years, several billion dollars of development is anticipated to be completed in the city. The residential sector is a significant piece of that development. In prior years, the city has focused on planning around affordable and public housing development. The Office of Planning and Development will complete the City's first Strategic Housing Plan incorporating all development and market sectors to further the goal of housing choice in all communities.

In order to implement key sectors of the Strategic Housing Plan, the Office will work with advocates to explore mechanisms to provide more opportunities for affordable housing by working to double the funds in the Housing Trust Fund with intention of having legislation in place.

The Division of Development Services is responsible for promoting economic and real estate development in Philadelphia by assisting the development and business community to navigate the various public rules and requirements needed for project implementation. The Division's role will be expanded to be more inclusive of publically funded projects including affordable housing and neighborhood commercial corridor endeavors. The Division will complete the Development Checklist and continue to provide policy and legislative recommendations to improve the development processes in Philadelphia.

The Philadelphia Land Bank operates as part of the Division of Housing and Community Development (included in a separate section in the FY 2018 budget) housed within the Department of Planning and Development.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		416,000	482,197		(482,197)
b)	Employee Benefits					
200	Purchase of Services		40,000	36,500		(36,500)
300	Materials and Supplies		15,000	13,000		(13,000)
400	Equipment		45,000	38,500		(38,500)
500	Contributions, Indemnities and Taxes		500,000	600,000		(600,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,016,000	1,170,197		(1,170,197)

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3		(3)
105	Full Time - Uniform					
	Total		3	3		(3)

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Mayor's Office of Planning and Development	No. 62	Division Administration	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	D454	Deputy Mayor	170,000		1	1			(1)
	D375	Deputy Managing Director	100,783 - 145,000		2	2			(2)
Total Gross Requirements						3	3		(3)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			3	482,197	3			(482,197)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				3	482,197	3			(482,197)	(3)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION
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Department	No.	Division	No.
Mayor's Office of Planning and Development	62	Administration	01
Fund	No.		
General	01		

Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,000	1,000		(1,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		3,500	1,500		(1,500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,000	5,000		(5,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		5,500	5,500		(5,500)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		15,000	13,000		(13,000)

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		13,000	13,000		(13,000)
428	Vehicles		32,000	25,500		(25,500)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		45,000	38,500		(38,500)

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

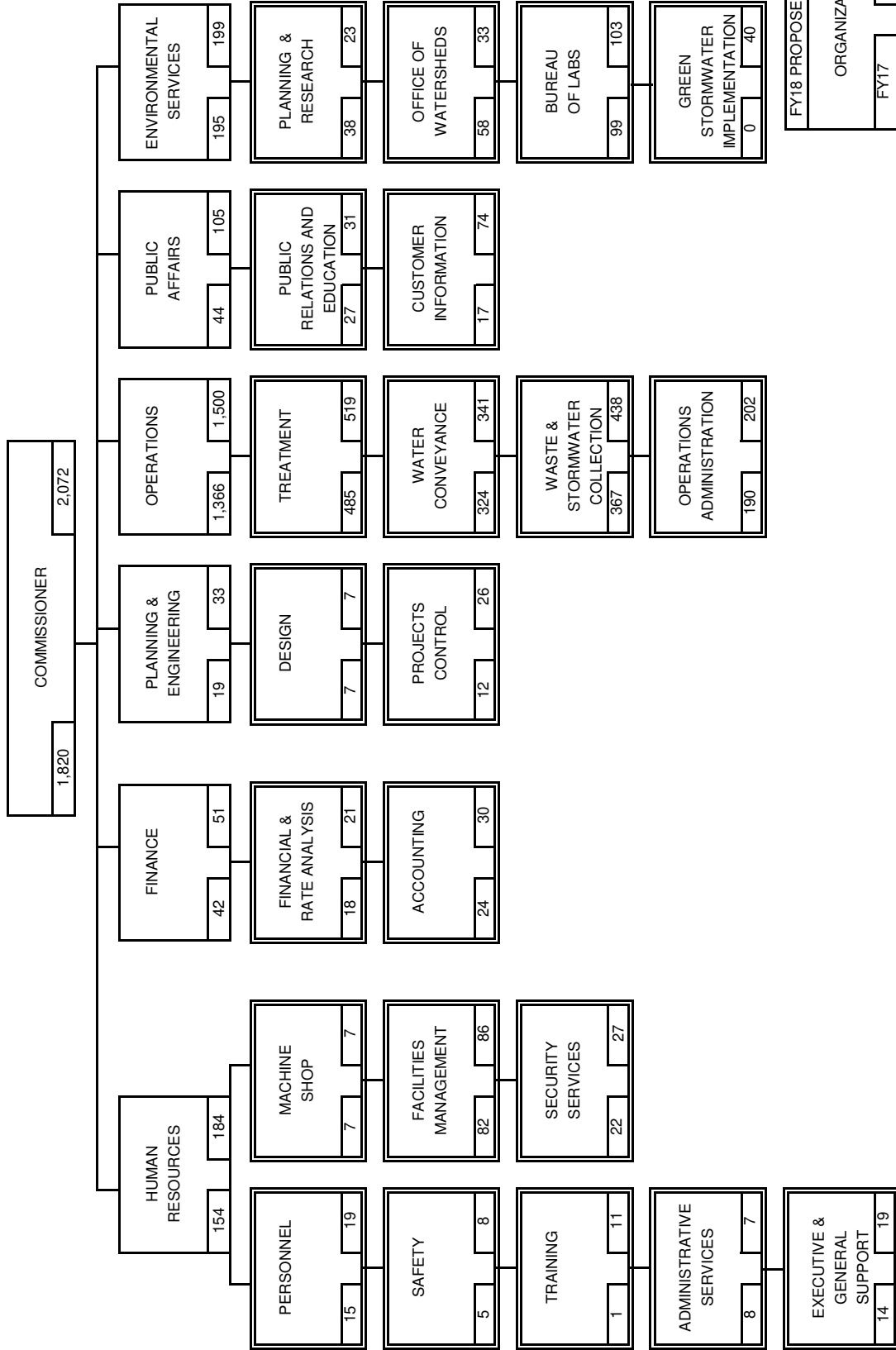
Department

WATER

No.

28

ORGANIZATION CHART (ALL FUNDS) BY DIVISION



FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
WATER								28
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
02		100	Employee Compensation					
		a)	Personal Services	98,158,995	107,688,919	110,365,167	116,470,294	6,105,127
		b)	Employee Benefits					
	WATER	200	Purchase of Services	128,776,640	159,715,792	152,349,240	157,471,521	5,122,281
		300	Materials and Supplies	38,245,306	44,789,613	43,718,700	45,384,615	1,665,915
		400	Equipment	1,992,145	3,747,956	3,252,344	3,550,178	297,834
		500	Contributions, etc.	5,440,242	501,000	501,000	600,000	99,000
		800	Payments to Other Funds	60,733,243	66,700,000	65,700,000	71,000,000	5,300,000
			Total	333,346,571	383,143,280	375,886,451	394,476,608	18,590,157
69		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
	WATER RESIDUAL	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	32,555,702	34,724,000	34,724,000	37,000,000	2,276,000
			Total	32,555,702	34,724,000	34,724,000	37,000,000	2,276,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	98,158,995	107,688,919	110,365,167	116,470,294	6,105,127
		b)	Employee Benefits					
		200	Purchase of Services	128,776,640	159,715,792	152,349,240	157,471,521	5,122,281
		300	Materials and Supplies	38,245,306	44,789,613	43,718,700	45,384,615	1,665,915
		400	Equipment	1,992,145	3,747,956	3,252,344	3,550,178	297,834
		500	Contributions, etc.	5,440,242	501,000	501,000	600,000	99,000
		800	Payments to Other Funds	93,288,945	101,424,000	100,424,000	108,000,000	7,576,000
			Total	365,902,273	417,867,280	410,610,451	431,476,608	20,866,157

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department WATER	No. 28
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Water Operating Fund						
Increase in positions from WRB (54 positions), OIT (7 positions), and new positions related to COA (25 positions), funding of staffing level changes, and DC33 contract wage increases	6,797,627					6,797,627
Adjustment for DC33 signing bonus	(692,500)					(692,500)
Reflect capacity to pay for energy cost due to weather related events and also to account for energy not purchased in advance		1,548,500				1,548,500
Increase in contracted services related to TAP (Tiered Assistance Program), regulatory req. (CO&A) and other matters		1,569,366				1,569,366
Increase in maintenance and repair at Water & Wastewater treatment plants		578,409				578,409
Increase related to lead service line replacement program		612,199				612,199
Increase in other equipment and vehicle rental		261,313				261,313
Various minor class 200 increases		552,494				552,494
Increase in construction supply cost and glass replacement at South East plant			137,244			137,244
Variable speed drive and other increases related to electric parts			380,845			380,845
Distributing Control System upgrade, filter building radiator replacement, parts to replace HVAC			270,204			270,204
Increase due to purchase of monitoring equipment			411,715			411,715
Various minor class 300 increases			465,907			465,907
Increase in communication and lighting equipment/ fixtures/materials			256,295			256,295
Various minor class 400 increases			41,539			41,539
Increase to UESF Grant				99,000		99,000
Increase related to additional services provided by the General Fund					2,000,000	2,000,000
Increase related to required transfer for renewal and replacement					1,000,000	1,000,000
Increase due to required transfer to the General Fund for repayment of CSO project					2,300,000	2,300,000
Total Water Operating Fund	6,105,127	5,122,281	1,963,749	99,000	5,300,000	18,590,157
Water Residual Fund						
Increase due to required transfer to the Capital Projects Fund					2,276,000	2,276,000
Total Water Residual Fund					2,276,000	2,276,000
Total Water Department	6,105,127	5,122,281	1,963,749	99,000	7,576,000	20,866,157

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department WATER	No. 28
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 12/14/16	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		778,795		890,500			1,031,971		141,471
2	Full Time	1,800	81,715,928	1,986	91,421,364	1,820	2,072	97,716,973	86	6,295,609
3	Bonus, Gross Adj.		436,322		693,148					(693,148)
4	PT, Temp/Seas, Bd , SCG		1,392,070		2,276,970			1,861,141		(415,829)
5	Overtime		12,979,071		14,234,168			15,035,182		801,014
6	Holiday Overtime		413,199		570,625			545,514		(25,111)
7	Shift/Stress		226,026		278,392			279,513		1,121
8	H&L, IOD, LT-Sick		217,584							
9										
Total		1,800	98,158,995	1,986	110,365,167	1,820	2,072	116,470,294	86	6,105,127

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

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

C. Summary by Object Classification - General Fund

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

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

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

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Fund WATER	No. 02		

Major Objectives

TO PROVIDE HUMAN RESOURCES PLANNING SERVICES TO PWD DIVISIONS AND UNITS.

COORDINATE PERSONNEL FUNCTIONS WITH INITIATIVES IN WORKFORCE AND MANAGEMENT PLANNING.

ENSURE THAT PERSONNEL RECRUITMENT, PLACEMENT, TRAINING, CAREER DEVELOPMENT AND SAFETY PROGRAMS ARE CONSISTENT WITH LONG TERM NEEDS AND AFFIRMATIVE ACTION GOALS.

INITIATE POLICY DEVELOPMENT RELATED TO HUMAN RESOURCE MANAGEMENT AND ENSURE EFFECTIVE COMMUNICATION OF PWD POLICIES AND PROCEDURES GENERATED BY MANAGEMENT.

COORDINATE LABOR MANAGEMENT INITIATIVES AND EMPLOYEE RELATIONS PROGRAMS WITH PWD'S LONG RANGE OPERATIONAL PLANS.

TO PROVIDE ADMINISTRATIVE SERVICES TO PWD'S DIVISIONS AND UNITS.

PROVIDING BUILDING SERVICES, MACHINE SHOP AND SECURITY SERVICES FOR ALL PWD UNITS.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,190,961	9,551,135	9,851,135	9,851,135	
b)	Employee Benefits					
200	Purchase of Services	3,406,310	6,291,800	5,229,768	6,176,100	946,332
300	Materials and Supplies	660,930	1,226,006	895,451	1,152,218	256,767
400	Equipment	188,501	709,893	724,387	656,190	(68,197)
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,446,702	17,878,834	16,800,741	17,935,643	1,134,902

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	157	180	154	184	4
105	Full Time - Uniform					
	Total	157	180	154	184	4

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER			No. 28	Division HUMAN RESOURCES			No. 06		
Fund WATER			No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATIVE SERVICES									
1	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548		1				(1)
2	7A29	Administrative Services Supervisor - Non Confidential	40,185 - 51,661	1	1	1	1	51,186	
3	A398	Assistant Managing Director	100,000	2					
4	1A04	Clerk III	35,528 - 38,767		1	1	1	42,153	
5	2B02	Collection Customer Representative	36,594 - 39,930	1		1	1	41,953	1
6	2F69	Contract Coordinator	54,941 - 70,622		1				(1)
7	3A17	Construction Projects Technician 1	41,282 - 45,416		1				(1)
8	3A18	Construction Projects Technician 2	43,580 - 48,035	1	1	1			(1)
9	3H12	Environmental Scientist I	37,764 - 48,548		1				(1)
10	2E08	Departmental Procurement Specialist	41,652 - 53,556	2					
11	1F39	Departmental Inventory Manager	51,871 - 66,683	1		1	1	68,108	1
12	1F30	Inventory Control Technician	39,243 - 43,065						
13	7A03	Semi - Skilled Laborer	32,445 - 35,265	3	3	3	3	115,313	
				11	10	8	7	318,713	(3)
SAFETY									
14	2L01	Administrative Technician	33,277 - 42,793				1	42,793	1
15	1A04	Clerk 3	36,594 - 39,930			1			
16	2H90	Human Resources Professional 1	35,099 - 49,761	2	1				(1)
17	4J60	Industrial Hygienist	58,456 - 75,151		1		1	75,151	
18	2H77	Occupational Safety Administrator 1	54,941 - 70,622		1	1			(1)
19	2H78	Occupational Safety Administrator 2	62,578 - 80,457				1	80,457	1
20	2H26	Occupational Safety Technician	44,887 - 49,476	2	2	2	3	151,459	1
21	2H28	Safety Manager	67,091 - 86,256		1		1	86,256	
22	2H27	Safety and Risk Administrator	45,277 - 58,196	1	1	1	1	56,189	
				5	7	5	8	492,305	1
TRAINING									
23	2L31	Administrative Specialist 1 - Non Confidential	37,764 - 48,548		1				(1)
24	2L17	Administrative Specialist 2 - Confidential	36,594 - 39,930				1	39,930	1
25	1A04	Clerk 3	35,528 - 38,767		1		1	38,767	
26	1A12	Clerk Typist 2	30,060 - 32,501	1					
27	2H90	Human Resources Professional 1	35,099 - 63,412		1		2	126,824	1
28	2H31	Instructor	40,204 - 44,176		1	1	1	37,603	
29	2L03	Management Trainee	35,099 - 45,126	2					
30	2H33	Training and Development Manager	62,578 - 80,457	1	1				(1)
31	7H02	Utility Maintenance Trainee	32,224 - 34,967				6	209,802	6
				4	5	1	11	452,926	6

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER			No. 28	Division HUMAN RESOURCES			No. 06		
Fund WATER			No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
32	2L11	Administrative Assistant	38,708 - 49,761	1					
33	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,237	
34	2L08	Administrative Services Supervisor - Confidential	38,708 - 49,761			1			(1)
35	2L32	Administrative Specialist 2	48,116 - 61,866	1			1	61,866	1
36	1A04	Clerk 3	35,528 - 38,767	3	3	2	2	84,506	(1)
37	1A11	Clerk Typist 1	27,627 - 29,502	1	1				(1)
38	1A12	Clerk Typist 2	30,060 - 32,501	1	1	2	2	64,605	1
39	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	43,420	
40	7N71	Grounds & Facilities Maintenance Worker 1	32,224 - 34,967			3			(3)
41	2H12	Departmental Human Resources Manager 2	62,578 - 80,457	1	1	1	1	81,882	
42	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	93,884	
43	2H90	Human Resources Professional	35,099 - 63,412	4	4	4	5	286,604	1
44	L016	Labor Relations Specialist	70,000 - 81,000				1	81,000	1
45	2L03	Management Trainee	35,099 - 45,126		1		1	40,113	
46	2E34	Minority Business Enterprise Coordinator	62,578 - 80,457		1				(1)
47	2H58	Sr. Departmental Human Resources Associate	54,941 - 70,622		1	1	1	81,282	
48	1A37	Service Representative	33,418 - 36,323	2	1	2	2	73,467	1
49	7H02	Utility Maintenance Trainee	32,224 - 34,967		3				(3)
				17	24	15	19	1,057,865	(5)
MACHINE SHOP									
50	7J15	Machinery and Equipment Mechanic	40,420 - 44,357	1	1	1	1	44,324	
51	7J05	Machinist	40,420 - 44,357	3	3	3	3	137,949	
52	7J07	Machinist Group Leader	44,887 - 49,476	1	1	1	1	52,185	
53	7A03	Semi-skilled Laborer	33,418 - 36,323	1	1	1	1	38,438	
54	7J03	Welder	40,420 - 44,357	1	1	1	1	46,913	
				7	7	7	7	319,809	
SECURITY									
55	6D03	Municipal Guard	34,414 - 37,451	14	14	14	19	736,509	5
56	6D21	Security Officer I	36,594 - 39,930	3	3	3	3	127,659	
57	6D22	Security Officer II	39,541 - 43,333	4	4	4	4	182,232	
58	6D23	Security Officer III	42,520 - 46,778	1	1	1	1	50,006	
				22	22	22	27	1,096,406	5

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department WATER		No. 28	Division HUMAN RESOURCES	No. 06
Fund WATER		No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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FACILITIES MANAGEMENT									
59	2L09	Administrative Services Supervisor - Non Confidential	38,708 - 49,761	1	1	1	1	51,386	
60	7H35	Brick Mason	38,559 - 42,182	2	2	3	2	88,745	
61	7H06	Building Maintenance Group Leader	44,887 - 49,476	2	2	2	2	101,983	
62	7H05	Building Maintenance Mechanic	39,541 - 43,333	7	8	7	8	354,446	
63	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	2	2	2	2	120,328	
64	7H31	Cement Finisher	38,559 - 42,182	8	9	7	9	393,186	
65	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	40,615	
66	1A11	Clerk Typist 1	28,456 - 30,387		1	1			(1)
67	1A12	Clerk Typist 2	30,962 - 33,476				1	33,476	1
68	7D11	Custodial Worker I	29,806 - 31,988	2	3	3	3	97,220	
69	7D12	Custodial Worker II	32,224 - 34,967	1	1	1	1	36,841	
70	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1	1	38,038	
71	7K01	Electrician I	38,559 - 42,182			1			
72	7K02	Electrician II	40,420 - 44,357	1	1	1	1	42,950	
73	7C13	Heavy Equipment Operator I (EMW)	39,541 - 43,333	5	6	4	6	266,476	
74	7J02	HVAC Mechanic 2	42,520 - 46,778	3	3	3	3	141,187	
75	7J03	HVAC Mechanic Group Leader	44,887 - 49,476	1	1	1	1	51,985	
76	7K17	Industrial Electrician 2	44,887 - 49,476		1		1	49,476	
77	7B40	Interceptor Service Worker 1	34,414 - 37,451			1			
78	7H08	Locksmith	38,559 - 42,182		1	1	1	39,716	
79	7J15	Machinery and Equipment Mechanic	40,420 - 44,357	2	1	1	1	46,313	
80	7H39	Masonry Group Leader	43,651 - 48,057	4	4	4	4	200,562	
81	7H43	Painter I	38,559 - 42,182	6	6	6	6	257,942	
82	7H45	Painting Group Leader	42,520 - 46,778	1	1	1	1	49,406	
83	7H28	Plumbing & Heating Maintenance Group Leader	44,887 - 49,476		1		1	47,182	
84	7H22	Plumbing & Heating Maintenance Worker	40,420 - 44,357	5	4	5	4	182,012	
85	7H51	Roofer	39,541 - 43,333	4	4	4	4	175,201	
86	7H53	Roofing Group Leader	43,651 - 48,057	1	1	1	1	50,324	
87	7A03	Semiskilled Laborer	33,418 - 36,323	11	11	11	11	419,190	
88	7H02	Utility Maintenance Trainee	32,224 - 34,967	1	2	2	2	69,221	
89	7J32	Water Maintenance Superintendent	54,941 - 70,622	1	1	1	1	72,447	
90	7B01	Water Operations Repair Helper	33,418 - 36,323	6	6	5	6	220,415	
				79	86	82	86	3,738,269	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
EXECUTIVE & GENERAL SUPPORT									
91	2L10	Administrative Assistant - Non Confidential	38,708 - 49,761		1				(1)
92	2L07	Administrative Trainee 2	35,099 - 45,126	1					
93	2L31	Administrative Specialist I - Non Confidential	37,764 - 48,548		1	1	1	53,466	
94	A398	Assistant Managing Director	50,606 - 65,058	1	5	3	6	380,116	1
95	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	41,953	
96	C350	Commissioner	98,531 - 153,084	1	1	1	1	157,500	
97	1D41	Data Services Support Clerk	32,445 - 35,265	1	1	1	1	36,425	
98	D250	Deputy Commissioner	121,411 - 130,913	2	5	2	5	639,270	
99	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	81,682	
100	1A20	Executive Secretary	33,131 - 42,595	2	2	1	1	43,620	(1)
101	E800	Executive Secretary	49,680			1	1	49,680	1
102	2E34	Minority Business Enterprise Coordinator	62,578 - 80,457	2	1	2	1	81,682	
				12	19	14	19	1,565,394	
DIVISION TOTAL				157	180	154	184	9,041,686	4

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		157	180	154	184	9,041,686	4
		Total Part Time						31,800	
		Temporary						61,500	
		Regular Overtime						806,565	
		Holiday Overtime						35,535	
		Shift Differential						18,025	
		Lump Sum Separation Payments						40,000	
Total Gross Requirements				157	180	154	184	10,035,111	4
Plus: Earned Increment								37,480	
Plus: Longevity								4,749	
Less: (Vacancy Allowance)								(226,205)	
Total Budget Request								9,851,135	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		143,364		95,000			40,000	(55,000)	
2	Full Time - Civilian	157	7,189,829	180	8,743,170	154	184	8,857,710	114,540	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		35,028		77,700				(77,700)	
5	PT, Temp/Seas, Bd, SCG		31,496		86,390			93,300	6,910	
6	Overtime - Civilian		738,513		790,165			806,565	16,400	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		28,498		40,685			35,535	(5,150)	
9	Unused Uniform Leave									
10	Shift/Stress		15,314		18,025			18,025		
11	H&L, IOD, LT-Sick		8,919							
12										
Total		157	8,190,961	180	9,851,135	154	184	9,851,135		4

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2018 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT
	BY DIVISION

Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Fund WATER	No. 02		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	47,695	58,034	31,953	31,489	(464)
305	Building & Construction	239,119	421,018	312,140	410,018	97,878
306	Library Materials					
307	Chemicals & Gases	2,978	5,157	3,000	5,000	2,000
308	Dry Goods, Notions & Wearing Apparel	43,908	65,665	65,408	86,900	21,492
309	Cordage & Fibers					
310	Electrical & Communication	44,807	99,355	110,060	133,840	23,780
311	General Equipment & Machinery	17,141	23,175	15,000	22,660	7,660
312	Fire Fighting & Safety	20,839	10,515	15,515	30,515	15,000
313	Food					
314	Fuel - Heating & Cooling	4,400	10,300	5,150	10,000	4,850
316	General Hardware & Minor Tools	16,116	63,860	32,430	34,990	2,560
317	Hospital & Laboratory	16,805	12,360	17,000	20,000	3,000
318	Janitorial, Laundry & Household	6,570	11,211	19,011	10,711	(8,300)
320	Office Materials & Supplies	80,339	141,050	86,231	131,595	45,364
321	Parking Meter and Water Meter					
322	Small Power Tools & Hand Tools	23,903	27,110	27,110	30,000	2,890
323	Plumbing, AC & Space Heating	49,965	108,923	60,000	90,000	30,000
324	Precision, Photographic & Artists	20,500	106,943	53,000	55,000	2,000
325	Printing	17,478	56,180	40,073	49,500	9,427
326	Recreational & Educational	3,191				
328	Vehicle Parts & Accessories			959		(959)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	5,178	5,150	1,411		(1,411)
	Total	660,930	1,226,006	895,451	1,152,218	256,767

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		10,918	10,918	5,150	(5,768)
412	Fire Fighting & Emergency		41,200	41,200		(41,200)
417	Hospital & Laboratory		26,265	26,265	10,000	(16,265)
420	Office Equipment	2,493	2,060	2,060	2,000	(60)
423	Plumbing, AC & Space Heating	15,243	43,260	62,530	66,000	3,470
424	Precision, Photographic & Artists		17,950	10,000	17,950	7,950
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	170,414	563,090	566,264	553,090	(13,174)
499	Other Equipment (not otherwise classified)	350	5,150	5,150	2,000	(3,150)
	Total	188,501	709,893	724,387	656,190	(68,197)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		

Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Fund WATER	No. 02		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,039,430	3,132,000	2,408,191	3,039,000	630,809
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AAA School of Trucking	31,360		32,000	32,000	Career Advacmt for Heavy Equip. Operator Job Class
250	All Seasons Landscaping Co Inc	8,550		9,000	18,000	Landscaping Services
250	Alleer Training & Consulting		70,000			Leadership Development (Mgrs.)
250	All-State Career		64,000			CDL Training
250	American Natl Red Cross & Its Constituents	32,670				CPR, First Aid, AED training
250	American Trainco LLC	25,000			32,000	Skilled Trades training
250	Buck & Associates					Instrumentation Tech Training
250	CAPT	7,245				Leadership Assmt for Team Develop.
250	Cascade Water Services	7,947		8,000	12,000	Water Treatment for Boiler & Chiller
250	CDM Smith, Inc.	360,000	450,000	100,000		Succession Planning
250	Chesapeake Region Safety Council	450				Safety Training Orientation
250	Coastal Training Technologies Corp.	1,200				Training Education Resources
250	Community College of Philadelphia	32,000	100,000	49,700	49,700	Apprenticeship Program
250	Dale Carnegie				32,000	Professional development training
250	Diversified Search (Trsf-Div7)		100,000			Executive Search
250	Envirosim USA LLC	17,500				Microsoft Training
250	Fiber Optic.Com	14,310				Pump Installation Technical Training
250	Health Advocate Inc.	32,000		32,000	32,000	Employee Work Life Services
250	Healthmark Inc.	285,000	300,000	300,000	375,000	Baseline Medi Prgm/Medi Exam
250	Human Management Services, Inc.		32,000			Employee Assistance Programs
250	I.T.T.I. Welder Training & Certification	5,010				Welder Training & Certification
250	IMX Medical Management Services		75,000			Orthopedic Safety Program
250	Industrial Trainers of America Inc	25,000		25,000		Safety Skills Training
250	Innovyze Inc					Training Consultant
250	Jastech Development Services, Inc.	32,000		32,000	32,000	Youth advocate Program
250	JEVS Human Services	32,000	100,000	150,300	164,800	Apprenticeship Program educ.
250	Kimberly A. Ferguson	32,000	32,000	32,000	32,000	Leadership Assessment
250	Know It All Intelligence Group	32,000		32,000	100,000	Confid. Surveillance & Investi. Svc
250	Knowledge Solutions International					Computer Training
250	Leadership Institute	32,000	64,000	32,000	32,000	First/second Level Supv Training
250	Leasot Academy	32,000		32,000	32,000	Act 235 Security Training
250	Llewellyn Technology		32,000	32,000		On-site Technical Trades Training
250	McVeigh Performance Management					Leadership Training
250	MedTex Services Inc.	80,000	100,000	100,000	200,000	Safety Consultant
250	Mike Nelson Consulting LLC	30,000	32,000	32,000	32,000	On-site Technical Trades Training
	Subtotal Class 250 (pg 1)	1,187,242	1,551,000	1,030,000	1,207,500	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
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Fund WATER	No. 02		
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Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,039,430	3,132,000	2,408,191	3,039,000	630,809
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Penn State University	32,000			32,000	Continuing Edu & Prof. Development
250	Philadelphia Youth Network				249,000	Powercorps
250	Pluralsight LLC	6,300		7,125	8,000	E Learning
250	Progressive Business Publications	295				Training Bulletin
250	Schumaker Consultants	420,000	300,000	200,000	200,000	Customer service field ops auditor
250	SE Chapter (American Red Cross)		32,000			CPR & First Aid Training
250	Signature Safety LLC	20,000		20,000	20,000	Safety Training Orientation
250	Skillpath Incorporated	3,778				Discipline Training
250	Smith & Solomon Commercial Driver Training					Commercial Driver Training
250	Spring House Computer School	30,600	32,000	32,000	32,000	Microsoft Office training
250	State of Delaware	70,000	65,000	65,000	85,500	W/WW Treatment Training & CEU
250	Sterling Infosystems Inc	36,066	30,000	30,000	32,000	Background Search
250	Teresa R. Vollmer	32,000		32,000	32,000	Review and Survey Consultant
250	The Engineer's Club of Philadelphia					Excavation and Shoring Training
250	Total Equipment Training	30,000		32,000	32,000	Equipment Safety Training
250	Townscapes Incorporated	12,961		9,066	25,000	Landscaping Services (turf)
250	To be Determined 1		32,000			Confid Surveillance & Investi Svcs
250	To be Determined 2				100,000	Design Consultant (Manuals)
250	To be Determined 3					Excel Service Consulting
250	To be Determined 4		43,000	20,000		Health & Safety Consultant
250	To be Determined 5		22,297			Landscaping Services
250	To be Determined 6		120,000	60,000	100,000	Safety Consultant
250	To be Determined 7		338,703	300,000	250,000	Safety Training
250	To be Determined 8			5,000		Training for Electricians
250	To be Determined 9		70,000	50,000	70,000	Training Consultant
250	To be Determined 10		96,000	96,000	64,000	Unit Requested Training
250	To be Determined 11				100,000	Video Design Consultant
	Total Class 250	1,881,243	2,732,000	1,988,191	2,639,000	
251	To be Determined 12			20,000		Training Services
	Total Class 251			20,000		
257	CDA&I Architecture & Interiors	158,187	400,000			Space Planning-ARA Bldg
257	To Be Determined 13			400,000	400,000	Space Planning-ARA Bldg
	Total Class 257	158,187	400,000	400,000	400,000	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
WATER		28	HUMAN RESOURCES		06	
Fund		No.				
WATER		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank Inc.	20,000	90,000	90,000	108,000	Rental & Maint. Mail. Equip.
210	United Parcel Services Inc.	9,046	30,300	30,000	12,000	Postal Services
Total Class 210		29,046	120,300	120,000	120,000	
211	SP Plus Corporation	38,000	40,000	40,000	40,000	Parking Facility Mgmt.
211	Other	13,765	5,100	11,020	34,000	Training & transportation
Total Class 211		51,765	45,100	51,020	74,000	
255	NACWA	49,850	54,000	52,840	55,000	Membership Nat'l Water Assn.
255	Manko/Gold/Katcher/Fox LLP	10,000		10,000	10,000	Memberships
255	AMWA	13,523		15,000	25,000	Dues/Memberships
255	US Water Alliance			32,000	32,000	Dues/Memberships
255	Other	29,201	69,000	10,210	13,950	Dues/Memberships
Total Class 255		102,574	123,000	120,050	135,950	
260	Xerox Corporation	81,543	150,000	85,000	85,000	Xerox Copier Leasing
260	Municipal Maintenance Company	63,745	716,200	451,411	512,900	Installation of Water Equip.
260	General Asphalt Paving Co of Phila	233,718	360,000	587,824	663,750	Paving
260	Phila & Penn Fire Protection Co Inc.	52,720	95,000	90,000	93,000	Fire Protection Systems Rep.
260	Charles W Romano Company	335,602	441,300	381,411	415,800	Equip. Maint. & Repair
260	Set Rite Corp.	25,688		80,000	82,400	Overhead Door & Loading Dock Equipment Services
260	J.J.D. Urethane Co. Inc.			25,000	50,750	Roofing Systems
260	H & H Heating & Air Conditioning Inc.	32,650	80,000	80,000	82,400	HVAC Repair
260	Northeast Fence and Iron Works	25,835		75,000	77,250	Fence Repairs & Maintenance
260	Media Plumbing & Heating Inc.	7,575				HVAC Repair
260	West Roofing Systems Inc.			25,000	50,750	Roofing Systems
260	Audio Video Repair Inc.	40,801	230,500	150,000	163,600	Repair CCTV Equipment
260	Devine Brothers Inc.	29,281	82,000	50,000	71,500	Mechanical Contractors
260	Wayman Fire Protection Inc.	25,958	155,000	130,000	133,900	Fire Protection Systems
260	Other	6,964	160,700		1,000	Repair & Maintenance
Total Class 260		962,080	2,470,700	2,210,646	2,484,000	
280	The Graham Company	26,911	31,500	26,911	50,000	Insurance & Official Bonds
280	Factory Mutual Insurance Company	39,252	45,816	40,000	50,000	Insurance & Official Bonds
280	Other		42,684		20,000	Insurance & Official Bonds
Total Class 280		66,163	120,000	66,911	120,000	
285	Xerox Corporation	67,175	83,896	81,896	81,000	Xerox Copier Leasing
285	Other	20,089		8,400	19,000	Rental of Equipment
Total Class 285		87,264	83,896	90,296	100,000	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Fund WATER	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Stelwagon Roofing Supply	51,008	35,000	60,000	70,000	Roofing Supplies
305	Donato Spaventa & Sons Inc.	65,398	95,000	75,250	89,900	Building and Construction Contractor
305	George F Kempf Supply Company			25,000	25,750	Drywall,Steel Studs,Insulation
305	Pennsylvania Steel Co Inc.	4,298	51,500	58,890	60,600	Building Supplies
305	Abstract Overhead Door Comp. Inc.		45,000		2,000	Door Repair
305	Bustleton Services Inc.	20,622	5,000	30,000	30,900	Building and Construction
305	Sherwin Williams Company	26,637		30,000	35,900	Paint Supplies
305	Continental Flooring Company	5,227		15,000	15,450	Flooring Supplies
305	Other	65,929	189,518	18,000	79,518	Building & construction
	Total Class 305	239,119	421,018	312,140	410,018	
308	Lehigh Valley Safety Supply Co Inc.	33,363	60,000	37,856	46,400	Safety Shoes
308	American Uniform Sales Inc.	9,847		27,552	35,500	Uniform Apparel
308	Other	698	5,665		5,000	Uniforms
	Total Class 308	43,908	65,665	65,408	86,900	
310	Colonial Electrical Supply	16,194		25,000	30,000	Electrical Supplies
310	Audio Video Repair Inc.	27,765	76,780	83,000	98,000	CCTV Photo Parts
310	Other	848	22,575	2,060	5,840	Electrical Supplies
	Total Class 310	44,807	99,355	110,060	133,840	
312	Arbill Industries	16,483		15,000	30,000	Safety Products - Non Apparel
312	Other	4,356	10,515	515	515	Safety Products
	Total Class 312	20,839	10,515	15,515	30,515	
317	Mancine Optical Company Inc.	16,805	12,360	17,000	20,000	Prescription Glasses
	Total Class 317	16,805	12,360	17,000	20,000	
320	Staples Contract & Commercial	56,750	133,900	86,231	102,000	Office Supplies
320	Other	23,589	7,150		29,595	Office Supplies
	Total Class 320	80,339	141,050	86,231	131,595	
323	United Refrigeration Inc.	13,100	35,000	20,000	35,000	Plumbing/AC and Space Heating
323	Ferguson Enterprises	35,500	65,000	40,000	55,000	Heating and AC Supplies
323	Other	1,365	8,923			Heating and AC Supplies
	Total Class 323	49,965	108,923	60,000	90,000	
324	Innovative Printing Systems Inc.	20,500	100,000	50,000	50,000	Printer Ribbons & Cartridges
324	Other		6,943	3,000	5,000	Printing supplies
	Total Class 324	20,500	106,943	53,000	55,000	

71-530

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department WATER	No. 28	Division HUMAN RESOURCES	No. 06
Fund WATER	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
411	To Be Determined				5,000	Machine Shop Equip. Replacement
411	To Be Determined		10,918	10,918	150	Misc. equipment
	Total Class 411		10,918	10,918	5,150	
417	Physio Control Systems Inc.			5,000		Maint/Repair/Insp Physio-Ctrl Dvcs
417	Other		26,265	21,265	10,000	Maint/Repair/Insp Physio-Ctrl Dvcs
	Total Class 417		26,265	26,265	10,000	
423	Ferguson Enterprises Inc.	14,000	43,260	62,530	66,000	Plumbing/AC/Heating
423	Other	1,243				Plumbing/AC/Heating
	Total Class 423	15,243	43,260	62,530	66,000	
430	Transamerican Office Furniture Inc.	154,989	550,000	563,174	550,000	Office Furniture
430	Other	15,425	13,090	3,090	3,090	Various furnishings
	Total Class 430	170,414	563,090	566,264	553,090	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department WATER	No. 28	Division FINANCE	No. 07
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Major Objectives

COMPLIANCE WITH ALL LEGAL REPORTING REQUIREMENTS.
 DETERMINE A FAIR WATER AND SEWER RATE STRUCTURE TO PROVIDE FUNDS FOR OPERATING AND CAPITAL PROGRAMS.
 MONITORING ALL BUDGETARY OBLIGATIONS AND EXPENDITURES.
 UTILIZING THE BUDGET PROCESS FOR FINANCIAL ANALYSIS AND PLANNING.
 DETERMINING THE NEED FOR LONG-TERM CAPITAL FINANCING.

TO PROVIDE FUNDING FOR THE ANNUAL EXCESS INTEREST EARNINGS PAYMENT TO THE CITY'S GENERAL FUND.
 TO PROVIDE FUNDING FOR PAYMENT TO THE WATER CAPITAL FUND OR DEBT SERVICE PAYMENTS.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,273,793	3,051,659	3,051,659	3,051,659	
b)	Employee Benefits					
200	Purchase of Services	16,961,689	21,345,100	21,195,150	22,886,650	1,691,500
300	Materials and Supplies	16,054	86,725	56,125	96,305	40,180
400	Equipment		13,300	13,300	16,800	3,500
500	Contributions, Indemnities and Taxes	5,440,242				
700	Debt Service					
800	Payments to Other Funds	93,288,945	101,424,000	100,424,000	108,000,000	7,576,000
900	Advances and Misc. Payments					
Total		117,980,723	125,920,784	124,740,234	134,051,414	9,311,180

Summary by Fund

Fund No.	Fund	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	WATER	85,425,021	91,196,784	90,016,234	97,051,414	7,035,180
69	WATER RESIDUAL	32,555,702	34,724,000	34,724,000	37,000,000	2,276,000
Total		117,980,723	125,920,784	124,740,234	134,051,414	9,311,180

Summary of Full Time Positions by Fund

Fund No.	Fund	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	WATER	41	51	42	51	
Total Full Time		41	51	42	51	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
WATER	28	FINANCE	07
Fund	No.		
WATER	02		

Major Objectives

COMPLIANCE WITH ALL LEGAL REPORTING REQUIREMENTS.

DETERMINE A FAIR WATER AND SEWER RATE STRUCTURE TO PROVIDE FUNDS FOR OPERATING AND CAPITAL PROGRAMS.

MONITORING ALL BUDGETARY OBLIGATIONS AND EXPENDITURES.

UTILIZING THE BUDGET PROCESS FOR FINANCIAL ANALYSIS AND PLANNING.

DETERMINING THE NEED FOR LONG-TERM CAPITAL FINANCING.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,273,793	3,051,659	3,051,659	3,051,659	
b)	Employee Benefits					
200	Purchase of Services	16,961,689	21,345,100	21,195,150	22,886,650	1,691,500
300	Materials and Supplies	16,054	86,725	56,125	96,305	40,180
400	Equipment		13,300	13,300	16,800	3,500
500	Contributions, Indemnities and Taxes	5,440,242				
700	Debt Service					
800	Payments to Other Funds	60,733,243	66,700,000	65,700,000	71,000,000	5,300,000
900	Advances and Misc. Payments					
Total		85,425,021	91,196,784	90,016,234	97,051,414	7,035,180

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	41	51	42	51	
105	Full Time - Uniform					
Total		41	51	42	51	

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER			No. 28	Division FINANCE			No. 07		
Fund WATER			No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FINANCIAL AND RATE ANALYSIS									
1	1B10	Account Clerk	34,414 - 37,451			1			
2	2A06	Accountant	40,637 - 52,251	1	1	1			(1)
3	A205	Accountant/Revenue Examiner Trainee	40,231 - 45,260	1	1		1	45,260	
4	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548	1					
5	2L31	Administrative Specialist I - Non Confidential	37,764 - 48,548		1	1			(1)
6	2L32	Administrative Specialist 2 - Non Confidential	48,116 - 61,866	2	1	1	2	125,557	1
7	2L01	Administrative Technician	33,277 - 42,793	2	1	1	1	44,018	
8	A512	Assistant Deputy Commissioner	142,526 - 154,500		2		1	154,500	(1)
9	A398	Assistant Managing Director	79,000	1	1	1			(1)
10	2C06	Budget Officer II	62,578 - 80,457	1	1	1	1	82,082	
11	2A67	Contract Audit Supervisor	62,578 - 80,457	1	1	1	1	81,482	
12	2F69	Contract Coordinator	54,941 - 70,622				1	70,622	1
13	2A19	Departmental Accounting Systems Specialist	48,116 - 61,866	1			1	61,886	1
14	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	2	3	3	173,653	1
15	D250	Deputy Commissioner - Finance	116,133 - 168,920	1	1	1	1	155,250	
16	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	82,482	
17	2F26	Fiscal Analyst 2	54,941 - 70,622		1		1	62,782	
18	1E03	Information Management Analyst 2	48,116 - 61,866		1				(1)
19	2F08	Management Analyst 3	62,578 - 80,457		1		1	71,518	
20	2L03	Management Trainee	35,099 - 45,126				1	45,126	1
21	2E07	Procurement Specification Analyst	48,116 - 61,866		1				(1)
22	2F33	Utility Financial Analyst	50,606 - 65,058	2	2	1	1	65,883	(1)
23	2A50	Utility Financial Services Manager	79,754 - 102,541	1	1	1	1	97,470	
24	2F34	Utility Financial Services Supervisor	67,091 - 86,256	1	2	2	2	165,573	
25	W040	Wage Compliance Supervisor	47,500			1			
				18	23	18	21	1,585,144	(2)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER			No. 28	Division FINANCE			No. 07		
Fund WATER			No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ACCOUNTING									
26	1B10	Account Clerk	34,414 - 37,451	9	9	6	9	338,527	
27	2A06	Accountant	40,637 - 52,251	1	2	2	2	96,616	
28	2A05	Accountant Trainee	40,231 - 45,260	1					
29	2A07	Accounting Supervisor	51,871 - 66,683		1		1	66,683	
30	2A08	Accounting Transactions Supervisor	58,456 - 75,151	2	2	2	2	152,552	
31	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548		1	1	1	49,973	
32	A512	Assistant Deputy Commissioner	120,000			1	1	120,000	1
33	1A22	Clerical Supervisor 2	38,559 - 42,182		1				(1)
34	1A04	Clerk 3	36,594 - 39,930	4	4	5	6	249,331	2
35	1A12	Clerk Typist 2 (OAR)	30,962 - 33,476	1	1	1	1	32,714	
36	1B29	Contract Clerk	42,520 - 46,778	1	1	1	1	49,206	
37	2A19	Departmental Accounting Systems Specialist	48,116 - 61,866	1	2	2	2	125,982	
38	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,284	
39	1B28	Payroll and Investigations Supervisor	43,296 - 55,668	1	1	1	1	57,093	
40	2F33	Utility Financial Analyst	50,606 - 65,058		1	1	1	62,072	
41	2A50	Utility Financial Services Manager	79,754 - 102,541	1	1		1	102,541	
				23	28	24	30	1,596,574	2
DIVISION TOTAL				41	51	42	51	3,181,718	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department WATER	No. 28	Division FINANCE	No. 07
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		41	51	42	51	3,181,718	
		Total Part Time							
		Temporary						50,000	
		Regular Overtime						74,000	
		Holiday Overtime							
		Shift Differential						515	
		Lump Sum Separation Payments						15,000	
Total Gross Requirements				41	51	42	51	3,321,233	
Plus: Earned Increment								19,143	
Plus: Longevity								521	
Less: (Vacancy Allowance)								(289,238)	
Total Budget Request								3,051,659	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,906		45,000			15,000	(30,000)	
2	Full Time - Civilian	41	2,162,808	51	2,881,244	42	51	2,912,144	30,900	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,006							
5	PT, Temp/Seas, Bd, SCG		42,067		30,900			50,000	19,100	
6	Overtime - Civilian		54,703		94,000			74,000	(20,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				515			515		
11	H&L, IOD, LT-Sick		3,303							
12										
Total		41	2,273,793	51	3,051,659	42	51	3,051,659		

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2018 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT
	BY DIVISION

Department WATER	No. 28	Division FINANCE	No. 07
Fund WATER	No. 02		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,788	6,015	4,515	5,515	1,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		6,800	3,400	5,400	2,000
311	General Equipment & Machinery	2,700	5,000	5,000	5,000	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,566	57,580	31,880	63,060	31,180
321	Parking Meter and Water Meter					
322	Small Power Tools & Hand Tools		515	515	1,015	500
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,300	10,300	15,300	5,000
325	Printing		515	515	1,015	500
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	16,054	86,725	56,125	96,305	40,180

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,500	7,500	9,500	2,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		300	300	300	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		3,500	3,500	5,000	1,500
499	Other Equipment (not otherwise classified)					
	Total		13,300	13,300	16,800	3,500

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department WATER	No. 28	Division FINANCE	No. 07
Fund WATER	No. 02		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,927,640	20,934,000	20,894,000	22,564,000	1,670,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Acacia Financial Group	25,000	50,000	50,000	50,000	Financial Advisor
250	Black & Veatch	113,533				2012 Rate Implementation/Rate Study /Bond Engineering
250	Black & Veatch	1,102,268	400,000	400,000	200,000	Bond Feasibility Analysis, FCA Support and Wholesale Analysis
250	Citigroup Global Markets	35,232	55,000			Remarketing Agent Fees - 1997b
250	Clifton Larson Allen	75,000	175,000	75,000	75,000	Internal Control
250	Community Legal Services	354,486				2016 Wtr Rate Bd-CLS as Pub Adv
250	Edward J. Markus	32,000				2016 Wtr Rate Bd, Consult (EM)
250	Eneroc Inc. / Direct Energy	55,000	100,000	100,000	100,000	Energy Plan
250	Estrada Hinojosa and Oxford Advisors	25,000	50,000	50,000	25,000	Financial Advisor
250	Financial Statement Assistance (TG)	32,000	32,000			Financial Statement Assist. (TG)
250	Fitch	5,000	15,000	15,000	15,000	Rating Agency Surveillance Fees
250	Hawkins Delafield & Wood LLP		60,000	60,000	60,000	Invest. Portfolio Arbitrage Analyses
250	Iron Mountain	2,931	25,000	25,000	25,000	Document Management Support
250	Moody's	9,000	15,000	15,000	15,000	Rating Agency Surveillance Fees
250	PAID		170,000	170,000	170,000	Public Affairs Prg. - Bus. Asst Prg.
250	PAID	150,000	170,000	170,000	170,000	Public Affairs Prg. - GSI Soak-It-Up Adpn Prg.
250	PAID	11,450,000	15,000,000	15,000,000	15,000,000	Req. Compl. Prg. - Strmwtr Mgmt.
250	PFM Asset Management, LLC/ Hawkins	27,500				Invest. Portfolio, Arbitrage Analyses
250	PNC Bank	99,144	175,000	180,000	180,000	ZipCheck, Online Fees (PWD Share)
250	Public Financial Management Inc.	200,000	150,000	200,000	200,000	Financial Advisor
250	Raftelis Financial Consultants Inc.	434,000	600,000	427,000	100,000	Mgmt Audit, Implementation Work (b2 system)
250	Raftelis Financial Consultants Inc.	541,131	750,000	1,000,000	2,100,000	IWRAP Implem. Costs Bond Eng./ Affordable Rates, Reporting
250	Review and Survey - Accounting Services	32,000	32,000	32,000	32,000	Review & Survey - Acct'g Srv (JO)
250	S&P	3,500	10,000	10,000	10,000	Rating Agency Surveillance Fees
250	SS & C Technologies	9,416		20,000	20,000	Debt Mgr Softw (CTO contr-Share)
250	SWAP Financial Group	15,000	90,000	70,000	70,000	SWAP Consults '(CTO contract - PWD Share)
250	Accounts Payable Processing System		400,000	400,000		AIP Doc.Sys. (Transfer to OIT)
250	TD Bank	200,027	100,000	155,000	155,000	New Remarket Agent
250	To Be Determined 1		300,000	300,000	300,000	Experts - Wholesale Arbitration
250	To Be Determined 2		130,000	130,000	130,000	Consult Svcs - Acct'g & Fin. Matters
250	To Be Determined 3				1,522,000	Cost of Service FY18
250	US Bank, N.A.	55,651	75,000	75,000	75,000	Trustee Fees
	Subtotal Class 250	15,083,818	19,129,000	19,129,000	20,799,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department WATER	No. 28	Division FINANCE	No. 07
Fund WATER	No. 02		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,927,640	20,934,000	20,894,000	22,564,000	1,670,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 250 (cont'd)					
250	Water Rate Board, Nancy Brockway	100,000				Hearing Officer, Rate Board
250	Zelenkofske Axelrod LLC	552,725	600,000	600,000	600,000	Accounting Services
	Total Class 250	15,736,543	19,729,000	19,729,000	21,399,000	
251	Iron Mountain Inc.	5,000				PWD AP Workflow Automation
	Total Class 251	5,000				
252	Withumsmith & Brown			25,000		Audit of Grants
252	To Be Determined 4		75,000	50,000	75,000	Audit of Grants
	Total Class 252		75,000	75,000	75,000	
253	Ahmad & Zaffar		25,000	25,000	25,000	PWD's Tax Exempt Bonds Review
253	Andre Dasant	180,000	150,000	150,000		Rate Hearing Legal Services
253	Ballard Spahr	100,000	100,000	100,000	100,000	Legal Svcs - General Bond Ord.
253	Greenberg Trauig, LLP	100,000	100,000	100,000	75,000	Disclosure Services
253	Marjorie Stern Jacobs Esq.	50,000	75,000	75,000	75,000	Legal Services
253	Hamburg Rubin Mullin Maxwell & Lupin LLC	26,105				Rate Brd Related Matters, Lgl Svcs
253	Beveridge & Diamond, P.C. - Spec Coun R. Davis		120,000	120,000	120,000	Consent Order + Agreement legal contract
253	To Be Determined 5				175,000	FY18 Cost of Svc and Rates Lgl Rep.
	Total Class 253	456,105	570,000	570,000	570,000	
258	To Be Determined 6	60,000	60,000	20,000	20,000	Court Reporting
	Total Class 258	60,000	60,000	20,000	20,000	
259	First Judicial District	669,992	500,000	500,000	500,000	Court Filing Fees-Delinq Accounts
	Total Class 259	669,992	500,000	500,000	500,000	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department WATER	No. 28	Division FINANCE	No. 07
Fund WATER RESIDUAL	No. 69		

Major Objectives

TO PROVIDE FUNDING FOR THE ANNUAL EXCESS INTEREST EARNINGS PAYMENT TO THE CITY'S GENERAL FUND.

TO PROVIDE FUNDING FOR PAYMENT TO THE WATER CAPITAL FUND OR DEBT SERVICE PAYMENTS .

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	32,555,702	34,724,000	34,724,000	37,000,000	2,276,000
900	Advances and Misc. Payments					
	Total	32,555,702	34,724,000	34,724,000	37,000,000	2,276,000

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
WATER	28	PLANNING & ENGINEERING	08
Fund	No.		
WATER	02		

Major Objectives

TO PREPARE AND IMPLEMENT THE CAPITAL BUDGET PROGRAM, INCLUDING DESIGN, PROJECTS CONTROL, AND CONSTRUCTION MANAGEMENT.

TO PROVIDE TECHNICAL SUPPORT TO THE WATER DEPARTMENT'S OPERATIONS DIVISION.

TO PROVIDE CONSTRUCTION INSPECTION SERVICES TO ENSURE COMPLIANCE WITH CONTRACT DOCUMENTS.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,075,393	1,472,207	1,472,207	1,848,821	376,614
b)	Employee Benefits					
200	Purchase of Services	237,504	1,002,500	672,000	1,027,500	355,500
300	Materials and Supplies	54,541	188,440	115,299	193,420	78,121
400	Equipment	3,873	60,650	33,600	61,350	27,750
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,371,311	2,723,797	2,293,106	3,131,091	837,985

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	26	19	33	7
105	Full Time - Uniform					
Total		18	26	19	33	7

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER			No. 28	Division PLANNING & ENGINEERING			No. 08		
Fund WATER			No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PROJECTS CONTROL									
1	1A12	Clerk Typist 2	30,962 - 33,476	1		1			
2	3B71	Construction Engineer 1	62,578 - 80,457	1	1	1	2	161,939	1
3	3A17	Construction Projects Technician I	42,520 - 46,778		7		6	280,668	(1)
4	3A18	Construction Projects Technician II	44,887 - 49,476	1		1	1	47,807	1
5	2F69	Contract Coordinator	54,941 - 70,622	1		1			
6	3A01	Engineering Aide I	33,418 - 36,323	2	2		1	36,323	(1)
7	3A02	Engineering Aide II	36,594 - 39,930	2	3	4	5	195,293	2
8	3A03	Engineering Aide III	40,420 - 44,357	2	2	2	1	44,949	(1)
9	3A12	Engineering Technician II	43,651 - 48,057	2	2	2	2	101,047	
10	3E23	GIS Manager	71,597 - 92,059				1	93,284	1
11	3E21	GIS Specialist II	48,116 - 61,866				4	240,000	4
12	3E22	GIS Specialist III	61,052 - 78,495				2	154,720	2
13	3B60	Graduate Civil Engineer	52,251 - 52,251		1		1	52,251	
14	3B22	Mechanical Engineer 2	54,983 - 61,866		1				(1)
15	1D55	Network Support Specialist	44,173 - 56,777	1					
				13	19	12	26	1,408,281	7
DESIGN UNIT									
16	1A04	Clerk 3	36,594 - 39,930			1	1	39,864	1
17	1A12	Clerk Typist 2	30,962 - 33,476		1				(1)
18	1D41	Data Services Support Clerk	32,445 - 35,265	1					
19	3B74	Engineering Specialist	57,030 - 73,317	4	6	6	6	444,402	
				5	7	7	7	484,266	
DIVISION TOTAL				18	26	19	33	1,892,547	7

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department WATER	No. 28	Division PLANNING & ENGINEERING	No. 08
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		18	26	19	33	1,892,547	7
		Total Part Time							
		Temporary						130,000	
		Regular Overtime						17,000	
		Holiday Overtime							
		Shift Differential							
		Lump Sum Separation Payments						5,000	
Total Gross Requirements				18	26	19	33	2,044,547	7
Plus: Earned Increment								11,519	
Plus: Longevity								2,521	
Less: (Vacancy Allowance)								(209,766)	
Total Budget Request								1,848,821	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				5,000			5,000		
2	Full Time - Civilian	18	967,173	26	1,330,367	19	33	1,696,821	366,454	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,385							
5	PT, Temp/Seas, Bd, SCG		95,411		128,750			130,000	1,250	
6	Overtime - Civilian		7,421		8,090			17,000	8,910	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		3							
11	H&L, IOD, LT-Sick									
12										
Total		18	1,075,393	26	1,472,207	19	33	1,848,821	376,614	7

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION
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Department WATER	No. 28	Division PLANNING & ENGINEERING	No. 08
Fund WATER	No. 02		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	315	1,500	975	1,500	525
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	4				
211	Transportation	8,449	21,000	13,650	24,000	10,350
215	Licenses, Permits & Inspection Charges	47,656	75,500	70,525	83,500	12,975
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	150,460	300,000	195,000	300,000	105,000
250	Professional Services		500,000	303,500	500,000	196,500
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,426	7,500	7,500	7,500	
256	Seminar & Training Sessions	13,792	24,000	17,400	38,000	20,600
257	Architectural & Engineering Services		45,000	45,000	45,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,402	28,000	18,450	28,000	9,550
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payment - PMA					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	237,504	1,002,500	672,000	1,027,500	355,500

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2018 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT
	BY DIVISION

Department WATER	No. 28	Division PLANNING & ENGINEERING	No. 08
Fund WATER	No. 02		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,208	15,420	4,100	20,120	16,020
305	Building & Construction		515		515	515
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		515	450	515	65
311	General Equipment & Machinery					
312	Fire Fighting & Safety	39				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		515	515	515	(0)
317	Hospital & Laboratory			7,209		(7,209)
318	Janitorial, Laundry & Household	238				
320	Office Materials & Supplies	9,833	21,510	6,900	21,650	14,750
321	Parking Meter and Water Meter					
322	Small Power Tools & Hand Tools		515	3,000	515	(2,485)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,430	41,360	22,400	41,500	19,100
325	Printing	37,794	108,090	63,000	108,090	45,090
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			7,725		(7,725)
	Total	54,541	188,440	115,299	193,420	78,121

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	3,535	32,900	16,875	33,150	16,275
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		27,750	16,725	28,200	11,475
499	Other Equipment (not otherwise classified)	338				
	Total	3,873	60,650	33,600	61,350	27,750

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department WATER	No. 28	Division PLANNING & ENGINEERING	No. 08
Fund WATER	No. 02		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		545,000	348,500	545,000	196,500
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined 1		500,000	303,500	500,000	One Call Marking Service
	Total Class 250		500,000	303,500	500,000	
257	To Be Determined 2		45,000	45,000	45,000	
	Total Class 257		45,000	45,000	45,000	Engineering Services

**CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET**

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

Department WATER	No. 28	Division PLANNING & ENGINEERING	No. 08
Fund WATER	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
215	Pennsylvania One Call System, Inc.	47,656	67,000	67,000	75,000	Communications network among project leaders, designers, excavators, and facility managers License Permit & Inspection Charges
215	Other		8,500	3,525	8,500	
	Total Class 215	47,656	75,500	70,525	83,500	
240	Philadelphia Media Network LLC	115,719	225,000	195,000	240,000	Advertising Services
240	Philadelphia Tribune	29,893			60,000	Advertising Services
240	Other	4,848	75,000			Advertising Services
	Total Class 240	150,460	300,000	195,000	300,000	
325	Ridgways Inc.	17,176	50,800	33,000	40,000	Printing Services
325	Quality Litigation Services	15,285	57,290	30,000	60,000	Printing Services
325	Other	5,333			8,090	Printing Reproduction
	Total Class 325	37,794	108,090	63,000	108,090	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department WATER	No. 28	Division OPERATIONS	No. 09
Fund WATER	No. 02		

Major Objectives

TO EFFICIENTLY PRODUCE AND DELIVER 92 BILLION GALLONS OF WATER ADEQUATE IN QUALITY, PRESSURE AND VOLUME.

TO SERVE PHILADELPHIA AND OUR SUBURBAN CUSTOMERS FOR POTABLE WATER AND FIRE PROTECTION.

TO PRESERVE AND ENHANCE THE HEALTH OF THE REGION'S WATERSHEDS THROUGH EFFECTIVE WASTEWATER AND STORMWATER SERVICES BY MAINTAINING THE ENTIRE INFRASTRUCTURE OF THE COLLECTOR SYSTEM AND POLLUTION CONTROL PLANTS.

TO CONVEY AND PROVIDE FULL SECONDARY TREATMENT IN COMPLIANCE WITH ALL ENVIRONMENTAL REGULATIONS TO 190.5 BILLION GALLONS OF WASTEWATER FROM THE CITY AND SURROUNDING CONTRACT CUSTOMERS AND TO PROVIDE FOR THE DEWATERING, PROCESSING AND UTILIZATION OF 65,000 DRY TONS OF BIOSOLIDS.

TO PROVIDE MATERIALS MANAGEMENT, METERING, SECURITY, CUSTOMER SERVICE AND OTHER SUPPORT SERVICES TO THE ENTIRE DEPARTMENT.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	71,318,232	77,333,807	78,910,054	81,757,427	2,847,373
b)	Employee Benefits					
200	Purchase of Services	77,765,912	97,866,100	92,933,093	100,275,685	7,342,592
300	Materials and Supplies	36,132,662	41,287,657	40,685,945	41,974,698	1,288,753
400	Equipment	1,486,260	2,047,100	1,867,217	1,981,897	114,680
500	Contributions, Indemnities and Taxes		1,000	1,000		(1,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	186,703,066	218,535,664	214,397,309	225,989,707	11,592,398

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	1,341	1,479	1,366	1,500	21
105	Full Time - Uniform					
	Total	1,341	1,479	1,366	1,500	21

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER			No. 28	Division OPERATIONS			No. 09		
Fund WATER			No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TREATMENT HEADQUARTERS									
1	2L32	Administrative Specialist 2	48,116 - 61,866	2	2	2	2	117,674	
2	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	44,020	
3	3B63	Environmental Engineer 3	62,578 - 80,457	1	1	1	1	81,282	
4	3G32	Science Technician	39,541 - 43,333	1	1	1	1	45,658	
5	3C28	Water Treatment Plant Manager	83,312 - 107,108	2	2	2	2	217,266	
				7	7	7	7	505,900	
SAMUEL S. BAXTER WATER TREATMENT PLANT									
6	2L01	Administrative Technician	33,277 - 42,793				1	42,793	1
7	3G31	Chemical Technician Supervisor	38,708 - 49,761	1	1	1	1	50,586	
8	1A04	Clerk 3	36,594 - 39,930	1	1	1			(1)
9	7D11	Custodial Worker 1	29,806 - 31,988	2	2	1	2	65,761	
10	1D41	Data Services Support Clerk	33,418 - 37,451	1	1	1	1	37,451	
11	7K01	Electrician 1	38,559 - 42,182			1	1	40,949	1
12	7K02	Electrician 2	40,420 - 44,357			1			
13	7K63	Electronic Technician 1	40,420 - 44,357	1	1	2	2	88,145	1
14	7K64	Electronic Technician 2	44,887 - 49,476	1	2	1	3	151,137	1
15	7K68	Electronic Technician Group Leader	47,711 - 52,656	1	1	1	1	55,061	
16	3B62	Environmental Engineer 2	54,983 - 61,866	1	1	1			(1)
17	3B63	Environmental Engineer 3	62,578 - 80,457				1	80,457	1
18	3B64	Environmental Engineer 4	76,487 - 98,337	1	2		2	196,674	
19	7C13	Heavy Equipment Operator I	39,541 - 43,333	1	1	1	1	45,458	
20	7K18	Industrial Electrician Group Leader II	49,286 - 54,445	1	1	1	1	56,903	
21	7K15	Industrial Electrician 1	46,593 - 48,057				1	48,057	1
22	7K17	Industrial Electrician 2	43,580 - 48,035	1	3	1	3	147,855	
23	7J34	Industrial Process Machinery Mechanic	41,410 - 45,501	6	6	7	7	339,306	1
24	7J35	Industrial Process Machinery Mech. Group Leader	44,887 - 49,476	1	1		1	49,476	
25	7K81	Instrumentation Technician I	38,559 - 42,182	2	2	2			(2)
26	7A06	Labor Crew Chief 1	38,559 - 42,182		1		1	42,182	
27	7J15	Machinery & Equipment Mechanic	40,420 - 44,357	1	1	1			(1)
28	6D03	Municipal Guard	34,414 - 37,451	2	2	2	2	76,730	
29	3G32	Science Technician	39,541 - 43,333	6	7	6	6	260,047	(1)
30	1E58	Scientific Applications Systems Analyst	61,052 - 78,495	1	1	1	1	79,720	
31	7A03	Semiskilled Laborer	33,148 - 36,323	2	2	3	2	75,688	
32	3B76	Staff Engineer 2	86,941 - 92,059			1			
33	1F06	Stores Worker	34,414 - 37,451	1	1	1	1	40,200	
34	7H01	Trades Helper	33,418 - 36,323	1			1	36,323	1
35	7H02	Utility Maintenance Trainee	32,224 - 34,967	1	2	1			(2)
36	7J32	Water Maintenance Superintendent	54,941 - 70,622	1	1	1	1	60,282	
37	7J33	Water Maintenance Supervisor	47,231 - 60,725	1	1	1	1	55,406	
38	7B01	Water Operations Repair Helper	33,418 - 36,323	2	2	1	2	72,748	
39	7E46	Water Treatment Plant Operations Crew Chief	41,410 - 45,501	4	5	4	5	232,421	
40	3B59	Water Plant Assistant Manager	67,091 - 86,256	1		1			
41	7E45	Water Treatment Plant Operator	37,575 - 41,043	4	4	4	4	166,336	
				50	56	51	56	2,694,151	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER			No. 28	Division OPERATIONS			No. 09		
Fund WATER			No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
QUEEN LANE WATER TREATMENT PLANT									
42	3G31	Chemical Technician Supervisor	38,708 - 49,761	1	1	1	1	50,786	
43	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	41,953	
44	1A11	Clerk Typist I	28,456 - 30,387	1	1				(1)
45	1A12	Clerk Typist II	30,962 - 33,476			1	1	30,962	1
46	7D11	Custodial Worker 1	29,806 - 31,988	1	1	1	1	31,425	
47	7K01	Electrician 1	38,559 - 42,182	2	2	1	2	86,454	
48	7K02	Electrician 2	40,420 - 44,357	1	1	1	1	44,949	
49	7K64	Electronic Technician 2	44,887 - 49,476	3	3	3	3	155,556	
50	7K68	Electronic Technician Group Leader	47,711 - 52,656	1	1	1	1	55,261	
51	3B64	Environmental Engineer 4	76,487 - 98,337	1	1	1	1	100,162	
52	3B74	Engineering Specialist	57,030 - 73,317	1	1	1	1	73,317	
53	7C11	Equipment Operator I	34,414 - 37,451	1	1	1	1	40,000	
54	7K18	Industrial Electrician Group Leader II	49,286 - 54,445	1	1	1	1	57,503	
55	7K17	Industrial Electrician 2	44,887 - 49,476	1	1	1	1	51,985	
56	7J34	Industrial Process Machinery Mechanic	41,410 - 45,501	5	5	6	5	242,774	
57	7J35	Industrial Process Machinery Mech. Group Leader	44,887 - 49,476	1	1		1	49,476	
58	7K81	Instrumentation Technician I	38,559 - 42,182	1	1		1	42,182	
59	1E07	Local Area Network Administrator	57,030 - 73,317	1	1	1	1	74,742	
60	7A06	Labor Crew Chief I	38,559 - 42,182		1		1	42,182	
61	7J15	Machinery & Equipment Mechanic	40,420 - 44,357	2	3	2	3	134,420	
62	6D03	Municipal Guard	34,414 - 37,451	2	2	2	2	79,199	
63	7E58	Reservoirs Maintenance Supervisor	42,520 - 46,778	1	1	1	1	49,806	
64	3G32	Science Technician	39,541 - 43,333	5	5	5	5	222,818	
65	7A03	Semiskilled Laborer	33,148 - 36,323	3	3	4	3	114,513	
66	1F06	Stores Worker	34,414 - 37,451	1	1	1	1	40,000	
67	7J32	Water Maintenance Superintendent	54,941 - 70,622	1	1	1	1	71,647	
68	7J33	Water Maintenance Supervisor	47,231 - 60,725	1	1	1	1	61,750	
69	7B01	Water Operations Repair Helper	33,418 - 36,323	3	3	3	3	108,279	
70	3B59	Water Plant Assistant Manager	67,091 - 86,256		1	1	1	86,881	
71	7E46	Water Treatment Plant Operations Crew Chief	41,410 - 45,501	4	5	4	5	235,740	
72	7E45	Water Treatment Plant Operator	37,575 - 41,043	4	4	4	4	166,572	
				51	55	51	55	2,643,293	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
WATER				28	OPERATIONS				09
Fund				No.					
WATER				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>BELMONT WATER TREATMENT PLANT</u>									
73	1B10	Account Clerk	34,414 - 37,451	1	1	1	1	40,200	
74	3G31	Chemical Technician Supervisor	38,708 - 49,761	1	1	1	1	51,186	
75	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	42,553	
76	7D11	Custodial Worker 1	29,806 - 31,988	1	2	1	1	33,973	(1)
77	7K02	Electrician 2	40,420 - 44,357		1		1	44,357	
78	7K01	Electronic Technician 1	40,420 - 44,357				2	88,714	2
79	7K64	Electronic Technician 2	44,887 - 49,476	3	3	3	3	154,369	
80	7K68	Electronic Technician Group Leader	47,711 - 52,656	1	1	1	1	55,261	
81	3B60	Graduate Environmental Engineer	52,251 - 52,251				1	52,251	1
82	3B62	Environmental Engineer 2	54,983 - 61,866	1	1	1			(1)
83	3B63	Environmental Engineer 3	62,578 - 80,457				1	80,457	1
84	3B64	Environmental Engineer 4	76,487 - 98,337		1		1	98,337	
85	7C11	Equipment Operator I	34,414 - 37,451		1		1	37,451	
86	7K18	Industrial Electrician Group Leader II	49,286 - 54,445	1	1	1	1	57,503	
87	7K15	Industrial Electrician 1	46,593 - 48,057	2	1	2			(1)
88	7K17	Industrial Electrician 2	43,580 - 48,035	1	1	1	3	148,055	2
89	7J34	Industrial Process Machinery Mechanic	41,410 - 45,501	4	5	4	5	238,265	
90	7J35	Industrial Process Machinery Mech. Group Leader	44,887 - 49,476	1	1	1	1	52,185	
91	7K81	Instrumentation Technician 1	38,559 - 42,182	2	2	2			(2)
92	7A06	Labor Crew Chief I	38,559 - 42,182	1	1	1	1	44,872	
93	7J15	Machinery & Equipment Mechanic	40,420 - 44,357	2	2	2	1	46,313	(1)
94	6D03	Municipal Guard	34,414 - 37,451	1	1	1	2	76,851	1
95	3G32	Science Technician	39,541 - 43,333	5	5	5	6	270,198	1
96	1E58	Scientific Applications Systems Analyst	61,052 - 78,495	1	1	1	1	79,520	
97	7A03	Semiskilled Laborer	33,148 - 36,323	2	2	1	1	37,050	(1)
98	1F06	Stores Worker	34,414 - 37,451	1	1	1	1	36,482	
99	7H01	Trades Helper	33,418 - 36,323	1		1			
100	7H02	Utility Maintenance Trainee	32,224 - 34,967		1				(1)
101	7J33	Water Maintenance Supervisor	47,231 - 60,725	1	1	1	1	62,150	
102	7J32	Water Maintenance Superintendent	54,941 - 70,622	1	1	1	1	72,447	
103	7B01	Water Operations Repair Helper	33,418 - 36,323	4	3	3	4	145,219	1
104	3B59	Water Plant Assistant Manager	67,091 - 86,256	1	1	1			(1)
105	7E46	Water Treatment Plant Operations Crew Chief	41,410 - 45,501	5	5	5	5	240,055	
106	7E45	Water Treatment Plant Operator	37,575 - 41,043	4	4	5	4	164,388	
				50	53	49	53	2,550,660	
<u>LOAD CONTROL</u>									
107	3B05	Civil Engineer 1	50,466 - 56,777			2	1	56,777	1
108	3B06	Civil Engineer 2	54,983 - 61,866		1		1	61,866	
109	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1	1	36,425	
110	7K67	Electronic Equipment Supervisor	49,321 - 63,412	1	1	1	1	64,637	
111	7K63	Electronic Technician 1	40,420 - 44,357		2		2	88,714	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
WATER			28	OPERATIONS			09		
Fund			No.						
WATER			02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
LOAD CONTROL (cont'd)									
112	7K64	Electronic Technician 2	44,887 - 49,476	4	4	4	4	208,141	
113	7K68	Electronic Technician Group Leader	47,711 - 52,656	2	2	2	2	109,096	
114	3A01	Engineering Aide 1	33,418 - 36,323	1	1	1			(1)
115	3A02	Engineering Aide 2	36,594 - 39,930		1		1	39,930	
116	3A03	Engineering Aide 3	40,420 - 44,357	1		1	1	44,949	1
117	3B74	Engineering Specialist	57,030 - 73,317	3	3	3	3	221,401	
118	3A11	Engineering Technician 1 - Conv	41,410 - 45,501		2		1	45,501	(1)
119	3A12	Engineering Technician 2	43,651 - 48,057						
120	3B60	Graduate Environmental Engineer	52,251 - 52,251	2	2		1	52,251	(1)
121	7K81	Instrumentation Technician 1	38,559 - 42,182						
122	3B47	Water Transport Engineer 1	62,578 - 80,457	4	3	4	4	326,128	1
123	3B48	Water Transport Engineer 2	71,597 - 92,059		1		1	92,059	
124	7E61	Water Transport System Operator	44,887 - 49,476	4	4	4	4	208,741	
				23	28	23	28	1,656,617	
DISTRIBUTION									
125	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
126	1A21	Clerical Supervisor I	34,414 - 37,451	1	1	1	1	39,200	
127	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	42,153	
128	1A11	Clerk Typist I	28,456 - 30,387	1		2			
129	1A12	Clerk Typist II	30,962 - 33,476	1	1	2	1	35,305	
130	1D41	Data Services Support Clerk	33,418 - 36,323	3	2	3	2	76,075	
131	7B14	Emergency Water Distribution Crew Chief	39,541 - 43,333	4	4	4	4	184,032	
132	7B13	Emergency Water Distribution Repair Worker	36,594 - 39,930	24	24	25	24	1,003,743	
133	7C11	Equipment Operator I	34,414 - 37,451	19	24	16	24	929,331	
134	7C12	Equipment Operator II (TA)	37,575 - 41,043	4	6	4	6	255,883	
135	3A11	Engineering Technician 1	41,410 - 45,501	1					
136	3A12	Engineering Technician II	43,651 - 48,057		1	1	1	50,124	
137	7C13	Heavy Equipment Operator I (EMW)	39,541 - 43,333	19	15	18	15	687,536	
138	7C14	Heavy Equipment Operator II (EMW)	41,410 - 45,501	2	2	2	2	96,582	
139	7A01	Laborer	30,962 - 33,476	1		1			
140	7C29	Tractor Trailer Operator	39,541 - 43,333	8	9	8	9	410,997	
141	6F11	Utility Representative	36,594 - 39,930	4	4	4	4	168,812	
142	7A03	Semi-Skilled Laborer	33,418 - 36,323	4	1	5	1	38,438	
143	7B05	Water Conveyance Supervisor	49,321 - 63,412	12	11	12	12	744,931	1
144	7B06	Water Conveyance Systems Ass't Sup.	54,941 - 70,622	3	3	3	3	216,341	
145	7B07	Water Conveyance Systems Superintendent	71,597 - 92,059	1	1	1	1	93,684	
146	7B03	Water Distribution Crew Chief	39,541 - 43,333	21	23	23	23	1,045,932	
147	7B02	Water Distribution Repair Worker	35,504 - 38,691	74	68	70	67	2,709,952	(1)
148	7B11	Water Main Equipment Mechanic	36,594 - 39,930	4	4	4	4	165,923	
149	7B01	Water Operations Repair Helper	33,418 - 36,323	38	56	44	56	2,023,621	
150	7J40	Welder	40,420 - 44,357		1		1	44,357	
				251	263	255	263	11,114,138	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
WATER			28	OPERATIONS			09		
Fund			No.						
WATER			02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>PUMPING</u>									
151	1A03	Clerk 2	30,962 - 33,476			2	2	63,782	2
152	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	41,953	
153	1A11	Clerk Typist 1	28,456 - 30,387	2	2				(2)
154	7D11	Custodial Worker 1	29,806 - 31,988	2	2	2	2	64,473	
155	7K63	Electronic Technician 1	40,420 - 44,357	1	1	1	1	40,949	1
156	7K64	Electronic Technician 2	44,887 - 49,476	2	4	3	4	183,063	
157	7K18	Industrial Electrician Group Leader II	49,286 - 54,445	1	2	1	2	111,148	
158	7K15	Industrial Electrician 1	46,593 - 48,057	1	1	1	1	49,499	
159	7K17	Industrial Electrician 2	43,580 - 48,035	3	3	3	3	156,356	
160	7J34	Industrial Process Machinery Mechanic	41,410 - 45,501	13	12	13	13	619,532	1
161	7J35	Industrial Process Machinery Mech. Group Leader	44,887 - 49,476	1	1	1	2	101,261	1
162	7J15	Machinery & Equipment Mechanic	40,420 - 44,357	2	3	3	3	135,012	
163	7E51	Pumping Station Operator	38,559 - 42,182	6	8	7	8	343,151	
164	7H01	Trades Helper (E)	33,418 - 36,323	5	6	1	1	38,038	(5)
165	7H01	Trades Helper (M)	33,418 - 36,324			2	2	72,479	2
166	7H02	Utility Maintenance Trainee	32,224 - 34,967	2	1	2	2	68,275	1
167	7B06	Water Conveyance Systems Asst. Superintendent	54,941 - 70,622	2	3	2	2	131,529	(1)
168	7B07	Water Conveyance Systems Superintendent	71,597 - 92,059	1	1	1	1	93,684	
				45	50	46	50	2,314,181	
<u>CUSTOMER SERVICE</u>									
169	2L01	Administrative Technician	33,277 - 42,793	1	1				(1)
170	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
171	6E05	Claims Adjuster 1	40,420 - 44,357	1	1	1	1	44,324	
172	6E07	Claims Adjuster 2	44,887 - 49,476	1	1	1	1	50,960	
173	1A11	Clerk Typist 1	30,962 - 33,476	2	4	3	5	155,706	1
174	1A12	Clerk Typist 2	30,962 - 33,476	2	1	1	1	34,221	
175	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	41,953	
176	6F12	Field Representative Supervisor	41,410 - 45,501						
177	1A22	Clerical Supervisor 2	38,559 - 42,182			1	1	44,672	1
178	3B04	Graduate Civil Engineer	52,251 - 52,251	1		1			
179	1A37	Service Representative	33,418 - 36,323		1				(1)
180	7B15	Water Field Customer Service Representative	38,559 - 42,182	7	7	5	6	264,344	(1)
181	6F11	Utility Representative	36,594 - 39,930	2	2	2	2	84,106	
182	7B08	Water Field Customer Service Assistant Manager	49,321 - 63,412	1	1	1	1	54,066	
183	7B09	Water Field Customer Service Manager	54,941 - 70,622	1	1	1	1	72,047	
184	7B16	Water Field Customer Service Supervisor	42,520 - 46,778	2	3	3	3	144,898	
185	7B01	Water Operations Repair Helper	33,418 - 36,323	3	5	5	6	211,451	1
				26	30	27	30	1,253,534	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER			No. 28	Division OPERATIONS				No. 09	
Fund WATER			No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
METERING									
186	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,818	
187	7A29	Administrative Services Supervisor	40,185 - 51,661	1	1	1	1	51,186	
188	6E05	Claims Adjuster 1	40,420 - 44,357			1			(1)
189	6E07	Claims Adjuster 2	44,887 - 49,476	2	1	1	2	84,781	1
190	1A04	Clerk 3	36,594 - 39,930	2	1	2	2	81,217	1
191	1D41	Data Services Support Clerk	33,418 - 36,323	5	5	6	5	187,555	
192	6F71	Meter Reader	34,414 - 37,451	3	4	2	2	80,199	(2)
193	6F74	Meter Reader Supervisor II	36,084 - 46,392	1	1	1	1	48,017	
194	1A37	Service Representative	33,418 - 36,323	1	2	1	1	38,038	(1)
195	7B08	Water Field Customer Service Assistant Manager	49,321 - 63,412	2	2	2	2	115,568	
196	7B15	Water Field Customer Service Representative	38,559 - 42,182	19	1	19	19	821,058	18
197	7B09	Water Field Customer Service Manager	54,941 - 70,622	1	1	1	1	72,047	
198	7J35	Water Meter Group Leader	42,380 - 46,657			5			(5)
199	7J61	Water Meter Service Worker	34,414 - 37,451	3	4	3	3	113,635	(1)
200	7J62	Water Meter Repair Worker 2	37,436 - 40,953			18			(18)
201	7J64	Water Meter Repair Supervisor	43,651 - 48,057	5		5	5	249,603	5
202	7B01	Water Operations Repair Helper	33,418 - 36,323			5	6	210,276	2
203	6F76	Water Revenue Utility Field Manager	49,321 - 63,412	1	1				(1)
				47	53	50	51	2,197,997	(2)
DELINQUENCY AND RESTORATION SERVICES									
204	1A22	Clerical Supervisor II	38,559 - 42,182	1	1	1	1	44,472	
205	2B02	Collection Customer Representative	36,594 - 39,930	2	2	2	2	84,306	
206	6F71	Meter Reader	34,414 - 37,451						
207	1A37	Service Representative	33,418 - 36,323	2	2	2	3	110,161	1
208	7B01	Water Operations Repair Helper	33,418 - 36,323	7	7	8	4	149,292	(3)
209	7B02	Water Distribution Repair Worker	35,504 - 38,691				1	38,691	1
210	7B08	Water Field Customer Service Assistant Manager	49,321 - 63,412			2	2	113,758	
211	7B09	Water Field Customer Service Manager	54,941 - 70,622	1	1	1	1	71,847	
212	7B15	Water Field Customer Service Representative	37,436 - 40,953	24	29	24	30	1,311,075	1
213	7B16	Water Field Customer Service Supervisor	41,282 - 45,416	6	6	5	6	285,406	
214	6F76	Water Revenue Utility Field Manager	49,321 - 63,412			1			
				43	50	45	50	2,209,007	
MATERIALS MANAGEMENT									
215	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,818	
216	1A04	Clerk 3	36,594 - 39,930			1			
217	1A12	Clerk Typist 2	30,962 - 33,476	2	2	1	2	68,781	
218	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1	1	38,238	
219	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	68,108	
220	1F30	Inventory Control Technician	40,420 - 44,357	6	7	6	6	280,876	(1)
221	7A03	Semiskilled Laborer	33,418 - 36,323			1	1	36,323	
222	1F10	Stores Manager	42,520 - 46,778	2	2	2	2	99,013	
223	1F08	Stores Supervisor	38,559 - 42,182	6	6	6	7	305,506	1
224	1F06	Stores Worker	34,414 - 37,451	20	21	20	21	793,660	
225	7B01	Water Operations Repair Helper	33,418 - 36,323			1			
				39	42	40	42	1,734,323	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department WATER	No. 28	Division OPERATIONS	No. 09
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Fund WATER	No. 02		
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>NORTHEAST WATER POLLUTION CONTROL PLANT</u>									
226	2L09	Administrative Services Supervisor - Non Conf.	38,708 - 49,761	1	1	1	1	50,786	
227	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1	1	1	51,985	
228	7H05	Building Maintenance Mechanic	39,541 - 43,333	1	4	1	4	175,257	
229	1A04	Clerk 3	36,594 - 39,930	2	2	2	2	80,792	
230	7D11	Custodial Worker 1	29,806 - 31,988	5	5	5	5	169,238	
231	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1	1	35,429	
232	7K01	Electrician 1	38,559 - 42,182						
233	7K02	Electrician 2	40,420 - 44,357	3	3	3	3	135,161	
234	7K63	Electronic Technician 1	40,420 - 44,357			2			
235	7K64	Electronic Technician 2	44,887 - 49,476	5	6	4	6	306,693	
236	7K68	Electronic Technician Group Leader	47,711 - 52,656	1	1	1	1	55,261	
237	3B74	Engineering Specialist	57,030 - 73,317	1	1	1	1	73,942	
238	3B61	Environmental Engineer 1	50,466 - 56,777				1	50,466	1
239	3B62	Environmental Engineer 2	54,983 - 61,866				1	54,983	1
240	3B63	Environmental Engineer 3	62,578 - 80,457						
241	3B64	Environmental Engineer 4	76,487 - 98,337	1	1	1	1	100,162	
242	7C12	Equipment Operator 2	33,412 - 36,360	1	1	1	1	39,600	
243	3B60	Graduate Environmental Engineer	52,251		2				(2)
244	7N72	Grounds Maintenance Worker 2	35,504 - 38,691	1	1	1	1	41,077	
245	7C14	Heavy Equipment Operator 2	41,410 - 45,501	2	2	2	2	90,928	
246	7J01	HVAC Mechanic 1	38,559 - 42,182						
247	7J02	HVAC Mechanic 2	42,520 - 46,778	6	6	6	6	278,654	
248	7J03	HVAC Mechanic Group Leader	44,887 - 49,476	1	1	1	1	51,785	
249	7K16	Industrial Electrician Group Leader 1	46,244 - 51,004	2	2	2	2	114,807	
250	7K15	Industrial Electrician 1	46,593 - 48,057	1	1	1	1	50,324	
251	7K17	Industrial Electrician 2	44,887 - 49,476	2	3	2	3	153,047	
252	7J34	Industrial Process Machinery Mechanic	41,410 - 45,501	12	14	12	14	663,269	
253	7J35	Industrial Process Machinery Mech. Group Leader	44,887 - 49,476	4	4	4	4	208,741	
254	7K81	Instrumentation Technician I	38,559 - 42,182		3	2	3	121,614	
255	7A06	Labor Crew Chief I	38,559 - 42,182	1	1	1	1	40,949	
256	7J15	Machinery and Equipment Mechanic	40,420 - 44,357	10	14	11	14	624,003	
257	7J05	Machinist	40,420 - 44,357	1	2	1	2	90,670	
258	7J07	Machinist Group Leader	44,887 - 49,476	1	1	1	1	51,785	
259	7E44	Maintenance Coordinating Supervisor	47,711 - 52,656	1	1	1	1	56,061	
260	7E43	Maintenance Coordinator	44,887 - 49,476	2	3	3	3	156,156	
261	1D55	Network Support Specialist	44,173 - 56,777	1	1	1	1	55,048	
262	7H43	Painter I	38,559 - 42,182	1	1	1	1	44,072	
263	1E58	Scientific Applications Systems Analyst	61,052 - 78,495	1	1	1	1	78,495	
264	7A03	Semiskilled Laborer	33,418 - 36,323	8	8	8	8	306,477	
265	7H01	Trades Helper	33,418 - 36,323	1					
266	7H02	Utility Maintenance Trainee	32,224 - 34,967	2		1			
267	7J32	Water Maintenance Superintendent	54,941 - 70,622	1		1	1	72,447	1
268	7J33	Water Maintenance Supervisor	47,231 - 60,725	3		3	3	185,850	3
269	7B01	Water Operations Repair Helper	33,418 - 36,323	3	4	3	4	144,218	
270	3B59	Water Plant Assistant Manager	67,091 - 86,256	1	1	1	1	87,081	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department WATER	No. 28	Division OPERATIONS	No. 09
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Fund WATER	No. 02		
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Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>NORTHEAST WATER POLLUTION CONTROL PLANT (cont'd)</u>									
271	7J32	Water Pollution Control Plant Maint. Superintendent	54,941 - 70,622		1	1			(1)
272	7J33	Water Pollution Control Plant Maint. Supervisor	47,231 - 60,725		3				(3)
273	7E49	Water Pollution Control Plant Operations Supervisor	47,231 - 60,725	1	1		1	60,725	
274	7E46	Water Treatment Plant Operations Crew Chief	40,204 - 44,176	5	5	5	5	238,453	
275	7E45	Water Treatment Plant Operator	36,481 - 39,848	16	18	17	18	755,708	
				114	132	118	132	6,202,197	
<u>SOUTHWEST WATER POLLUTION CONTROL PLANT</u>									
276	2L09	Administrative Services Supervisor - Non Confidential	38,708 - 49,761	1	1	1	1	52,310	
277	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1	1	1	49,242	
278	7H05	Building Maintenance Mechanic	39,541 - 43,333	4	5	4	4	185,381	(1)
279	1A12	Clerk Typist II	30,962 - 33,476	4	4	4	4	143,964	
280	7D11	Custodial Worker I	29,806 - 31,986	3	3	4	4	132,505	1
281	7D12	Custodial Worker II	32,224 - 34,967	1	1	1	1	37,946	
282	7D14	Custodial Worker Supervisor I	40,420 - 44,357	1	1	1	1	45,294	
283	7K01	Electrician I	38,559 - 42,182	3	2	5	2	91,201	
284	7K02	Electrician II	40,420 - 44,357	1	4	2	2	88,477	(2)
285	7K64	Electronic Technician II	44,487 - 49,476	4	7	6	6	316,554	(1)
286	7K68	Electronic Technician Group Leader	47,711 - 52,656	2	2	2	2	113,631	
287	3A02	Engineering Aide II	36,594 - 39,930	1	1	1	1	43,005	
288	3B74	Engineering Specialist	57,030 - 73,317	1	1	1	1	75,517	
289	3B62	Environmental Engineer II	54,983 - 61,866	1	1	1	1	63,722	
290	3B64	Environmental Engineer IV	76,487 - 98,337		2		1	101,287	(1)
291	7C13	Heavy Equipment Operator I	39,541 - 43,333	1	1	2	2	89,775	1
292	7C14	Heavy Equipment Operator II	41,410 - 45,501	1	1	1	1	48,916	
293	7J02	HVAC Mechanic II	42,520 - 46,778	5	5	8	8	381,473	3
294	7J03	HVAC Mechanic Group Leader	44,887 - 49,476	1	1	1	1	53,751	
295	7K18	Industrial Electrician Group Leader 2	49,286 - 54,445	2	2	2	2	117,633	
296	7K15	Industrial Electrician I	46,593 - 48,057	1	1		2	98,997	1
297	7K17	Industrial Electrician II	44,887 - 49,476	2	3	1	4	205,370	1
298	7J34	Industrial Process Machinery Mechanic	41,410 - 45,501	7	7	7	7	338,633	
299	7J35	Industrial Process Machinery Mech. Group Leader	44,887 - 49,476	4	3	3	3	160,841	
300	7K81	Instrumentation Technician	38,559 - 42,182	1	1	1	1	43,027	
301	7A06	Labor Crew Chief I	38,559 - 42,182	2	1	1	1	43,439	
302	7A07	Labor Crew Chief II	37,398 - 48,080	1	1	1	1	50,578	
303	1E07	LAN Administrator	57,030 - 73,317	1	1	1	1	76,984	
304	7J15	Machinery and Equipment Mechanic	40,420 - 44,357	9	10	9	10	458,852	
305	7J05	Machinist	40,420 - 44,357	1	1	1	1	47,702	
306	7E43	Maintenance Coordinator (E)	44,887 - 49,476	1	1	1	1	57,331	
307	7E43	Maintenance Coordinator (M)	44,887 - 49,476	2	2	2	1	106,884	(1)
308	7E44	Maintenance Coordinator Supervisor	47,711 - 52,656				1	54,236	1
309	1D55	Network Support Specialist	44,173 - 56,777		1	1	1	48,740	
310	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	1	1	1	82,112	
311	7A03	Semiskilled Laborer	33,418 - 36,323	9	10	8	9	351,890	(1)
312	7H02	Utility Maintenance Trainee	32,224 - 34,967	1					
313	7B01	Water Operations Repair Helper	33,418 - 36,323	3	3	2	2	76,053	(1)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department WATER	No. 28	Division OPERATIONS	No. 09
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>SOUTHWEST WATER POLLUTION CONTROL PLANT (cont'd)</u>									
314	3B59	Water Plant Assistant Manager	67,091 - 86,256	1	1	1	1	89,693	
315	7J32	Water Pollution Control Plant Maint. Superintendent	54,941 - 70,622	1	1	1	1	74,414	
316	7J33	Water Pollution Control Plant Maint. Supervisor	47,231 - 60,725	3	3	3	3	188,158	
317	7E49	Water Pollution Control Plant Operations Supervisor	47,231 - 60,725	1	1	1	1	63,603	
318	7E46	Water Treatment Plant Operator Crew Chief	41,410 - 45,501	5	5	4	5	245,000	
319	7E45	Water Treatment Plant Operator	37,575 - 41,043	17	20	20	20	865,763	
320	7J40	Welder	40,420 - 44,357	1	1	1	1	48,320	
				113	125	119	125	6,108,204	
<u>SOUTHEAST WATER POLLUTION CONTROL PLANT</u>									
321	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,818	
322	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1		1	49,476	
323	7H05	Building Maintenance Mechanic	39,541 - 43,333	5	5	5	5	225,931	
324	1A02	Clerk I	28,456 - 30,387						
325	1A12	Clerk Typist II	30,962 - 33,476	1	1	1	1	31,891	
326	7D14	Custodial Worker I	29,806 - 31,988	2	2	2	2	66,720	
327	7D15	Custodial Worker II	32,224 - 34,967	1	1	1	1	36,641	
328	7D13	Custodial Work Crew Chief	36,594 - 39,930	1	1	1	1	42,153	
329	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1	1	38,038	
330	7K01	Electrician I	38,559 - 42,182	1	1	1	1	44,272	
331	7K63	Electronic Technician I	40,420 - 44,357		1				(1)
332	7K64	Electronic Technician II	44,887 - 49,476	3	2	3	3	154,569	1
333	7K68	Electronic Technician Group Leader	47,711 - 52,656	1	1	1	1	55,861	
334	3B64	Environmental Engineer IV	76,487 - 98,337	1	1	1	1	99,762	
335	7C13	Heavy Equipment Operator I	39,541 - 43,333	1	1	1	1	46,089	
336	7J02	HVAC Mechanic II	42,182 - 46,778	2	2	2	2	97,813	
337	7J03	HVAC Mechanic Group Leader	44,887 - 49,476	1	1	1	1	51,985	
338	7K18	Industrial Electrician Group Leader II	49,286 - 54,445	1	1	1	1	57,503	
339	7K15	Industrial Electrician I	46,593 - 48,057	1	1	1	1	50,924	
340	7K17	Industrial Electrician II	44,887 - 49,476	1	2	1	2	101,861	
341	7J34	Industrial Process Machinery Mechanic	41,410 - 45,501	3	2	3	3	143,273	1
342	7J35	Industrial Process Machinery Mech. Group Leader	44,887 - 49,476	1	1	1	1	52,185	
343	7K81	Instrumentation Technician I	38,559 - 42,182	1	1	2	1	40,332	
344	7J15	Machinery and Equipment Mechanic	40,420 - 44,357	3	4	3	3	135,786	(1)
345	7E44	Maintenance Coordinating Supervisor	47,711 - 52,656	1	1	1	1	55,461	
346	7E43	Maintenance Coordinator	44,887 - 49,476	1	1	1	1	51,785	
347	1D54	Network Support Associate	37,764 - 48,548				1	48,548	1
348	1D55	Network Support Specialist	44,173 - 56,777	2	2	1	1	58,002	(1)
349	3G32	Science Technician	39,541 - 43,333	1	1	1	1	46,058	
350	1E58	Scientific Applications Systems Analyst	61,052 - 78,495	1	1	1	1	80,120	
351	7A03	Semiskilled Laborer	33,418 - 36,323	4	4	4	4	152,326	
352	7H01	Trades Helper	33,418 - 36,323	1		1	1	37,413	1
353	7H02	Utility Maintenance Trainee	32,224 - 34,967	4	1	3			(1)
354	7B01	Water Operations Repair Helper	32,445 - 35,265	2	2	2	2	72,850	
355	7J33	Water Maintenance Supervisor	47,231 - 60,725	1	1	1	1	62,550	
356	3B59	Water Plant Assistant Manager	67,091 - 86,256	1	1	1	1	87,281	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER				No. 28	Division OPERATIONS				No. 09
Fund WATER				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SOUTHEAST WATER POLLUTION CONTROL PLANT (cont'd)									
357	3C28	Water Pollution Control Plant Maint. Superintendent	54,941 - 70,622	1	1	1	1	71,847	
358	7E49	Water Pollution Control Plant Oper. Supervisor	47,231 - 60,725	1	1	1	1	62,150	
359	7E46	Water Treatment Plant Operations Crew Chief	41,410 - 45,501	5	5	5	5	240,453	
360	7E45	Water Treatment Plant Operator	37,575 - 41,043	10	10	9	10	427,724	
				70	67	67	67	3,221,451	
SEWER MAINTENANCE									
361	7H35	Brick Mason	38,559 - 42,182	20	23	22	23	998,017	
362	1A03	Clerk II	30,962 - 33,476	1	1	1	1	35,105	
363	1A04	Clerk III	36,594 - 39,930	1	1	1	1	42,353	
364	1A11	Clerk Typist I	28,456 - 30,387	1	3	2	3	89,006	
365	1A12	Clerk Typist II	30,962 - 33,476			1			
366	1A22	Clerical Supervisor II	38,559 - 42,182	1	1	1	1	44,872	
367	7D11	Custodial Worker I	29,806 - 31,988	4	5	5	5	164,469	
368	7C11	Equipment Operator I	34,414 - 37,451	21	24	16	24	924,998	
369	7B31	Excavation Crew Chief	41,410 - 45,501	4	5	5	5	233,640	
370	6F12	Field Representative Supervisor	41,410 - 45,501	1	2	2	2	91,568	
371	7C13	Heavy Equipment Operator I (C)	39,541 - 43,333	13	15	15	15	658,709	
372	7C14	Heavy Equipment Operator II	41,410 - 45,501	13	13	13	13	623,966	
373	7K81	Instrumentation Technician	38,559 - 42,182			1			
374	7B40	Interceptor Service Worker 1	34,414 - 37,451			2			
375	7A06	Labor Crew Chief I	38,559 - 42,182			1			
376	3G32	Science Technician	39,541 - 43,333	2	2	1	2	88,591	
377	7A03	Semiskilled Laborer	33,418 - 36,323	22	20	19	20	764,014	
378	1A37	Service Representative	33,418 - 36,323	1	1	1	1	38,038	
379	7B24	Sewer Maintenance Crew Chief I	39,541 - 43,333	26	26	25	26	1,179,447	
380	7B21	Sewer Maintenance Inspector	36,594 - 39,930	18	21	19	21	777,993	
381	7N21	Tree Maintenance Worker	38,559 - 42,182	2	4	2	4	171,259	
382	6F11	Utility Representative	36,594 - 39,930	5	9	5	9	371,085	
383	7B05	Water Conveyance Supervisor	49,321 - 63,412	11	11	11	11	687,530	
384	7B06	Water Conveyance Systems Asst. Superintendent	54,941 - 70,622	3	3	3	3	215,741	
385	7B07	Water Conveyance Systems Superintendent	71,597 - 92,059		1		1	92,059	
386	7B01	Water Operations Repair Helper	33,418 - 36,323	17	18	12	18	654,604	
				187	209	186	209	8,947,065	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
WATER				28	OPERATIONS				09
Fund				No.					
WATER				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>INLET CLEANING</u>									
387	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,218	
388	1A11	Clerk Typist I	28,456 - 30,387	1	1	1	1	29,310	
389	7D11	Custodial Worker I	29,806 - 31,988	3	2	2	2	67,345	
390	1D41	Data Services Support Clerk	33,418 - 36,323	3	4	3	4	152,236	
391	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	54,981	
392	7C11	Equipment Operator I	34,414 - 37,451	3	2	2	2	79,199	
393	7C13	Heavy Equipment Operator I (C)	39,541 - 43,333	31	36	30	36	1,589,108	
394	7B34	Inlet Cleaning Supervisor	41,652 - 53,556	2	2	1	2	108,137	
395	7K81	Instrumentation Technician	38,559 - 42,182			1			
396	7A06	Labor Crew Chief I	38,559 - 42,182	5	6	6	6	258,765	
397	7A07	Labor Crew Chief II	37,398 - 48,080	5	5	5	5	246,525	
398	7A03	Semiskilled Laborer	33,418 - 36,323	36	34	34	34	1,281,682	
399	7H02	Utility Maintenance Trainee	32,224 - 34,967	1	1	1	1	34,137	
400	7B21	Sewer Maintenance Inspector	36,594 - 39,930			1	1	39,930	
401	7B05	Water Conveyance Supervisor	49,321 - 63,412	1	1	1	1	61,715	
402	7B06	Water Conveyance Systems Asst. Superintendent	54,941 - 70,622	1	1	1	1	72,047	
403	7B01	Water Operations Repair Helper	32,445 - 35,265	3	8	7	8	281,238	
				97	106	97	106	4,400,573	
<u>FLOW CONTROL</u>									
404	1A04	Clerk III	36,594 - 39,930				1	39,930	
405	1A12	Clerk Typist II	30,962 - 33,476	2	2	2	2	72,011	
406	7K01	Electrician I	38,559 - 42,182	1			1	42,182	1
407	7K02	Electrician II	40,420 - 44,357			1			
408	7K67	Electronic Equipment Supervisor	49,321 - 63,412	2	2	2	2	129,074	
409	7K63	Electronic Technician I	40,420 - 44,357	1	1				(1)
410	7K64	Electronic Technician II	44,887 - 49,476	19	21	18	21	1,067,268	
411	7K68	Electronic Technician Group Leader	47,711 - 52,656	2	3	2	3	163,177	
412	7K18	Industrial Electrician Group Leader 2	49,286 - 54,445	1	1	1	1	57,703	
413	7K15	Industrial Electrician I	46,593 - 48,057	3	3	3	3	149,321	
414	7K17	Industrial Electrician II	44,887 - 49,476			2	2	98,952	
415	7J34	Industrial Process Machinery Mechanic	40,204 - 44,176	6	7	6	6	287,946	(1)
416	7J35	Industrial Process Machinery Mech. Group Leader	43,580 - 48,035	2	2	2	2	104,171	
417	7K81	Instrumentation Technician I	38,559 - 42,182	5	9	7	7	294,159	(2)
418	7B40	Interceptor Service Worker I	34,414 - 37,451	7	11	5	11	414,637	
419	7B41	Interceptor Service Worker II	37,575 - 41,43	6	6	6	6	254,584	
420	7B43	Interceptor Services Supervisor	37,398 - 48,080	2	2	2	2	98,210	
421	7J15	Machinery and Equipment Mechanic	40,420 - 44,357	6	8	8	8	367,150	
422	7A03	Semiskilled Laborer	33,418 - 36,323	2	2	1	2	74,761	
423	7B21	Sewer Maintenance Inspector	36,594 - 39,930	1	1	1	1	41,953	
424	7H01	Trades Helper	33,418 - 36,323			1			
425	7H02	Utility Maintenance Apprentice	32,224 - 34,967	3	3	1	5	174,005	2
426	7B01	Water Operations Repair Helper	33,418 - 36,323	2		1	1	35,429	1
427	7B07	Water Conveyance Systems Superintendent	71,597 - 92,059	1	1	1	1	88,366	
428	7B06	Water Conveyance Systems Asst. Superintendent	54,941 - 70,622	2	2	2	2	140,370	
				76	90	73	90	4,195,360	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER			No. 28	Division OPERATIONS			No. 09		
Fund WATER			No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COLLECTOR SYSTEM SUPPORT									
429	2L31	Administrative Specialist I	37,764 - 48,548						
430	2L32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	63,491	
431	3C27	Chief Water Transport Operations Engineer	83,312 - 107,108	1	1	1	1	101,983	
432	3B74	Engineering Specialist	57,030 - 73,317	1	1	1	1	73,942	
433	3B61	Environmental Engineer I	50,466 - 56,777	1	1		1	56,777	
434	3B62	Environmental Engineer II	54,983 - 61,866	1	1	2	1	61,866	
435	3B60	Graduate Environmental Engineer	52,251 - 52,251		1	1	1	52,251	
436	1E58	Scientific Applications Systems Analyst	61,052 - 78,495	1	1	1	1	79,520	
437	3B47	Water Transport Engineer I	62,578 - 80,457	2	2	2	2	153,825	
438	3B48	Water Transport Engineer II	71,597 - 92,059	1	2	1	2	185,943	
439	1E15	Web Developer	52,251 - 52,251	1	1	1	1	74,142	
				10	12	11	12	903,740	
INDUSTRIAL WASTE									
440	1A04	Clerk III	36,594 - 39,930	1	2	2	2	84,906	
441	3A18	Construction Projects Technician II	44,887 - 49,476		1		1	49,476	
442	3A19	Construction Projects Technician III	51,086 - 56,496		1	1	1	55,106	
443	3B74	Engineering Specialist	57,030 - 73,317		1	1	1	74,542	
444	3B61	Environmental Engineer I	50,466 - 56,777	1	1	1	1	56,777	
445	3B62	Environmental Engineer II	54,983 - 61,866	1	1	2	2	124,757	1
446	3B63	Environmental Engineer III	62,578 - 80,457	1	2	2	2	158,290	
447	3B60	Graduate Environmental Engineer	52,251 - 52,251		1				(1)
448	3A73	Industrial Waste Control Supervisor	54,941 - 70,622	3	3	3	3	212,617	
449	3A71	Industrial Waste Control Technician I	43,651 - 48,057	4	5	5	4	191,072	(1)
450	3A72	Industrial Waste Control Technician II	53,347 - 59,060	4	5	5	6	358,653	1
451	3B64	Environmental Engineer IV	76,487 - 98,337	1	1	1	1	99,362	
				16	24	23	24	1,465,557	
PLUMBING REPAIR PROGRAMS									
452	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,418	
453	1A04	Clerk III	35,528 - 38,767	1	1	1	1	42,353	
454	6G28	Construction Trades Inspector	44,897 - 49,518	4	4	4	4	212,836	
455	1A37	Service Representative	32,445 - 35,265	2	3	3	3	109,096	
456	7B16	Water Field Customer Service Manager	41,282 - 45,416	1	1	1	1	72,047	
				9	10	10	10	480,750	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
WATER				28	OPERATIONS				09
Fund				No.					
WATER				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OPERATIONS ADMINISTRATION									
457	2L32	Administrative Specialist 2 - Non-Confidential - Conv.	48,116 - 61,866	3	3	3	3	182,603	
458	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,573	
459	3B06	Civil Engineer 2	54,983 - 61,866		1		1	61,866	
460	3C27	Chief Water Transport Operations Engineer - Conv.	83,312 - 107,108	1	1	1	1	108,133	
461	D250	Deputy Water Commissioner	135,000	1	1	1	1	135,000	
462	3B74	Engineering Specialist	57,030 - 73,317	1		1	1	73,317	1
463	2L18	Executive Assistant	62,578 - 80,457	2	2	2	2	163,164	
464	3E22	Geographic Information System Specialist 3	61,052 - 78,495			1	1	79,120	1
465	3B04	Graduate Civil Engineer	52,251 - 52,251	1	1	1	1	52,251	
466	2L03	Management Trainee	35,099 - 45,126		1				(1)
467	7N49	Parks Operations Director	83,312 - 107,108	1		1			
468	1E78	Project Analyst Project Leader	61,052 - 78,495	1	1	1	1	79,320	
469	1E76	Programmer Analyst II - Conv.	48,116 - 61,866	1	1	1	1	63,491	
470	3B64	Environmental Engineer IV	76,487 - 98,337	1	1	1	1	100,162	
471	2F33	Utility Financial Analyst	50,606 - 65,058				1	65,058	1
472	3C08	Water Engineering Assistant Manager	87,100 - 111,982	2	2	2	2	227,414	
473	2M79	Water Operations Administration Manager	76,487 - 98,337	1	1	1	1	99,562	
				17	17	18	19	1,540,034	2
GREEN STORMWATER MAINTENANCE									
474	3H14	Environ. Scientist Supervisor (Transfer from OoW)	62,578 - 80,457				1	82,000	1
475	3H13	Environmental Scientist II (Transfer from OoW)	48,116 - 61,866				3	166,000	3
476	3B05	Civil Engineer I (Transfer from OoW)	50,466 - 56,777				1	57,000	1
477	7N79	Parks Operations Director	83,312 - 107,108				1	107,108	1
478	2L10	Administrative Assistant	37,764 - 48,548				1	48,548	1
479	7N74	Park & Rec Grounds Maintenance Supervisor	43,296 - 55,668				1	55,668	1
480	7N73	Grounds Maintenance Worker Crew Chief	38,559 - 42,182				1	42,182	1
481	7N72	Grounds Maintenance Worker 2	35,504 - 38,691				1	38,691	1
482	7N71	Grounds and Facilities Maintenance Worker 1 (S)	32,224 - 34,967				2	69,934	2
483	7N29	Park Projects Technician (S)	41,410 - 45,501				2	91,002	2
484	7A06	Labor Crew Chief	38,559 - 42,182				1	42,182	1
485	7K64	Electronic Technician 2 (S)	44,887 - 49,476				1	49,476	1
486	7A03	Semiskilled Laborer (S)	33,418 - 36,323				3	108,969	3
487	7C13	Heavy Equipment Operator 1 (S)	39,541 - 43,333				1	43,333	1
488	7C14	Heavy Equipment Operator 2 (S)	41,410 - 45,501				1	45,501	1
							21	1,047,594	21
DIVISION TOTAL				1,341	1,479	1,366	1,500	69,386,326	21

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department WATER	No. 28	Division OPERATIONS	No. 09
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		1,341	1,479	1,366	1,500	69,386,326	21
		Total Part Time							
		Temporary						443,200	
		Regular Overtime						13,524,335	
		Holiday Overtime						470,727	
		Shift Differential						247,737	
		Lump Sum Separation Payments						779,971	
Total Gross Requirements				1,341	1,479	1,366	1,500	84,852,296	21
Plus: Earned Increment								289,898	
Plus: Longevity								46,071	
Less: (Vacancy Allowance)								(3,430,838)	
Total Budget Request								81,757,427	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		598,835		630,500			779,971	149,471	
2	Full Time - Civilian	1,341	57,642,045	1,479	63,506,987	1,366	1,500	66,291,457	2,784,470	21
3	Full Time - Uniform									
4	Bonus, Gross Adj.		246,061		408,248				(408,248)	
5	PT, Temp/Seas, Bd, SCG		329,202		483,200			443,200	(40,000)	
6	Overtime - Civilian		11,734,485		13,143,653			13,524,335	380,682	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		357,429		490,850			470,727	(20,123)	
9	Unused Uniform Leave									
10	Shift/Stress		204,813		246,616			247,737	1,121	
11	H&L, IOD, LT-Sick		205,362							
12										
Total		1,341	71,318,232	1,479	78,910,054	1,366	1,500	81,757,427	2,847,373	21

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2018 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT
	BY DIVISION

Department WATER	No. 28	Division OPERATIONS	No. 09
Fund WATER	No. 02		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical		22,356	21,556	51,906	30,350
302	Animal, Livestock & Marine	26				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,845	24,160	22,959	25,433	2,474
305	Building & Construction	1,552,030	1,917,930	1,892,229	1,950,079	57,850
306	Library Materials					
307	Chemicals & Gases	20,980,456	21,880,928	21,795,275	21,872,905	77,630
308	Dry Goods, Notions & Wearing Apparel	667,847	345,765	345,384	350,884	5,500
309	Cordage & Fibers	1,045	6,090	5,940	6,440	500
310	Electrical & Communication	1,313,227	1,702,581	1,662,480	2,007,480	345,000
311	General Equipment & Machinery	3,785,508	4,970,154	4,844,604	4,841,754	(2,850)
312	Fire Fighting & Safety	1,801,197	1,739,186	1,736,091	1,766,486	30,395
313	Food					
314	Fuel - Heating & Cooling	256,374	311,577	293,477	313,577	20,100
316	General Hardware & Minor Tools	393,034	669,030	630,680	663,930	33,250
317	Hospital & Laboratory	22,461	31,150	34,590	37,900	3,310
318	Janitorial, Laundry & Household	239,182	261,545	259,018	267,742	8,724
320	Office Materials & Supplies	101,031	163,339	157,133	164,933	7,800
321	Parking Meter and Water Meter	150,000	415,030	414,930	441,930	27,000
322	Small Power Tools & Hand Tools	344,763	457,747	447,597	497,922	50,325
323	Plumbing, AC & Space Heating	2,896,307	3,711,740	3,680,190	3,885,690	205,500
324	Precision, Photographic & Artists	1,420,430	1,514,302	1,478,213	1,813,955	335,742
325	Printing	37,549	188,033	78,610	116,338	37,728
326	Recreational & Educational	20,241	1,030	1,030	1,030	
328	Vehicle Parts & Accessories	51,750	91,127	65,177	66,377	1,200
335	Lubricants	63,583	94,030	82,705	94,630	11,925
340	#2 Diesel Fuel		370,000	355,500	352,500	(3,000)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	31,777	48,827	48,077	50,377	2,300
345	Gasoline		350,000	332,500	332,500	
399	Other Materials & Supplies (not otherwise classified)					
	Total	36,132,662	41,287,657	40,685,945	41,974,698	1,288,753

Schedule 400 - Equipment

405	Construction, Dredging & Conveying		4,000	3,550	3,550	
410	Electrical, Lighting & Communications	109,273	250,740	213,479	447,579	234,100
411	General Equipment & Machinery	285,072	841,300	743,600	831,050	87,450
412	Fire Fighting & Emergency	19,197	40,313	35,603	35,603	
417	Hospital & Laboratory	6,308			3,000	3,000
420	Office Equipment	5,363	6,545	5,563	15,063	9,500
423	Plumbing, AC & Space Heating	41,930	103,193	94,343	182,993	88,650
424	Precision, Photographic & Artists	68,542	182,210	174,183	120,073	(54,110)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	492,386	245,000	244,100	50,100	(194,000)
428	Vehicles					
430	Furniture & Furnishings	338,485	333,799	317,036	230,836	(86,200)
499	Other Equipment (not otherwise classified)	119,704	40,000	35,760	62,050	26,290
	Total	1,486,260	2,047,100	1,867,217	1,981,897	114,680

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department WATER	No. 28	Division OPERATIONS	No. 09
Fund WATER	No. 09		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,514,509	5,182,500	5,082,800	9,001,947	3,919,147
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	All Seasons Landscaping Co. Inc.	35,328		21,100	21,100	Natural Area Planting Services
250	Camp, Dresser & McKee	525,000	325,000	325,000	325,000	Coll.Support
250	Cascade Water Services Inc.	17,800		22,500	22,500	Water Treatment Service
250	Cortrol Services, Ltd.	424,457	436,000	424,457	424,457	Corrosion Control - LC
250	CSL Services	1,650,000	1,850,000	1,850,000	1,850,000	Flow Monitoring (FC)
250	D Electric Service Inc.		160,000	124,250	126,250	Predictive Maintenance
250	Donald Schlenger and Associates LLC	32,000		250,000	300,000	AMR / AMI Planning
250	Eastern Engineering (Nisit Dararotana)	260,000				Hydraulic measuram. & Leak Detect
250	Independence Constructors Corp.	24,000		39,000	40,650	Consulting
250	Industrial Commercial Cleaning	54,027		72,000	72,000	Cleaning Services
250	Jack's Cameras Inc.	2,240				Photography Service
250	M & M Lawn Care East Inc.	40,556		124,900	124,900	Landscaping Services
250	Pure Technologies US Inc.	78,750				Transmission Sys Condition Assmt
250	Rob's Towing Service	32,500	16,000	32,000	32,000	Towing Services
250	Townscapes Incorporated	115,766		162,000	175,000	Landscaping Services
250	TTI Environmental, Inc.	32,000		32,000	32,000	OSHA Training
250	United States Department of Agriculture	70,000	70,000	55,000	60,000	Animal Management Services - THQ
250	Water Department	231				Petty Cash
250	Water Environment Federation	915				Registration Costs
250	Weeds Incorporated	7,150		8,000	8,000	Industrial Weed Control
250	To Be Determined 1		530,000	10,000	25,000	Turf Cuts & Turf Management
250	To Be Determined 2		500,000	363,543	500,000	CCTV Inspections(FC)
250	To Be Determined 3		70,000	43,950	62,750	Tree & Stump Removal
250	To Be Determined 4		64,000	44,000	46,000	Base Medi. Emg Resp Team - THQ
250	To Be Determined 5		40,000	34,300	27,300	Std Op Proc. Consulting Srvs - THQ
250	To Be Determined 6		40,000	33,250	33,250	Instrument Repairs
250	To Be Determined 7		40,000			Boiler Water Treatment
250	To Be Determined 8		23,000			SCADA Support - Citect
250	To Be Determined 9		5,000		5,000	Training-Gas.LeakDetect&Correlator
250	Jim Cantz / Al Morrone				32,000	Train/support srvs - elec. components
250	AKRF, Inc. - Transfer from Div 42				3,250,000	GSI Maintenance Support
250	PowerCorps - Transfer from Div 42				246,000	GSI Maintenance Support
250	To Be Determined 10				117,500	GSI Maintenance Support
	Total Class 250	3,402,719	4,169,000	4,071,250	7,958,657	
253	Schnader, Harrison, Segeal, Lewis, LLP	50,000	500,000	500,000	500,000	Legal for Lead Cases
	Total Class 253	50,000	500,000	500,000	500,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department WATER	No. 28	Division OPERATIONS	No. 09
Fund WATER	No. 09		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,514,509	5,182,500	5,082,800	9,001,947	3,919,147
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	Cortrol Services, Ltd.					Corrosion Control - Conveyance HQ
257	Eastern Engineering (Nisit Dararotana)		260,000	260,000	260,000	Hydraulic Measure & Leak Detect
257	Echologics	61,790	72,000	61,790	61,790	WtrM.LeakDetect.Monitor. & Assmt
257	Edgar David Landscape Designs		24,000			Engineering Studies (WTHQ)
257	Pure Tech (The Pressure Pipe Inspection Co.)		157,500	157,500	157,500	Transmission Sys Condition Assmt
257	To Be Determined 11			22,800		Engineering Studies (WTHQ)
257	To Be Determined 12			9,460	64,000	Engineering Studies
	Total Class 257	61,790	513,500	511,550	543,290	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Fund		No.				
WATER		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	T U C S Cleaning Service Inc.		500	1,050	1,000	Carpet Cleaning
201	Aardvark Pest Management Inc.	25,475	44,000	50,920	50,850	Pest Control
201	Home Paramount Pest Control Inc.	1,036				Pest Control
201	Other	1,856	10,000		2,000	Pest Control
	Total Class 201	28,367	54,500	51,970	53,850	
205	Clean Venture Inc.	91,090	107,000	186,750	202,500	Hazardous Waste Removal
205	Britton Industries Inc.	266,400	195,000	175,000	185,000	Construction Debris Disposal
205	Mobile Dredging & Pumping Company		23,000		9,500	Cleaning Flocculation
205	Hays Tug & Launch Service Inc.	1,734,582	2,950,000	2,950,000	2,950,000	Manage & Operate Sludge Barges & Transport Sludge
205	Richard S Burns & Co Inc.	54,838	60,000	60,000	60,000	Construction Debris Disposal
205	Waste Management of Pennsylvania Inc.	615,898	803,000	801,500	860,000	Recycling Compactor Monthly Rental & Pick-up Service
205	Other	10,717	57,000			Hazardous Waste Removal
	Total Class 205	2,773,525	4,195,000	4,173,250	4,267,000	
215	Commonwealth of Pennsylvania	21,864	22,000	37,449	71,750	Licenses/Permits
215	Commonwealth Register	72		49,551	15,250	Licenses/Permits
215	Other	20,138	68,100			Licenses/Permits
	Total Class 215	42,074	90,100	87,000	87,000	
220	Peco Energy Company	3,015,151	7,655,000	7,258,500	4,073,500	Electric
220	Philadelphia Authority For Industrial Development		40,000	100,000	100,000	Electric
220	Talen Energy Marketing LLC	6,021,471				Electric
220	Direct Energy Business LLC	11,000,000	11,000,000	14,906,500	20,140,000	Electric
220	Other	34,934	8,570,000			Electric
	Total Class 220	20,071,556	27,265,000	22,265,000	24,313,500	
221	South Jersey Energy Company	2,593,404	825,000	470,000	530,000	Natural Gas Supply
221	Philadelphia Gas Works	1,420,000	4,867,000	5,068,900	5,063,650	Natural Gas Supply
	Total Class 221	4,013,404	5,692,000	5,538,900	5,593,650	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department	No.	Division	No.
WATER	28	OPERATIONS	09
Fund	No.		
WATER	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Transformer Services Inc.		31,000	33,400	55,500	Transformer Testing
260	Otis Elevator Co	102,908	50,000	89,000	83,000	Elevator/Escalator Maint. & Repair Service
260	Xerox Corporation	48,258	180,128	59,834	64,200	Printer ink/Copier Maint
260	CPR Restoration	109,573	100,000	97,000	97,000	Restoration Services
260	FM Generator Inc.	43,270	31,500	35,000	35,000	Electrical Emergency Generator Maint. & Repair Service
260	Royal Water Damage Restoration	161,703	100,000	97,000	97,000	Water Damage Restoration
260	H A Dehart & Son	67,800		125,000	125,000	Heavy Duty Equip. and Veh. Repair
260	Willier Electric Motor Co Inc.	343,678	409,800	395,700	436,000	Purchase of Electric Motors
260	Municipal Maintenance Company	805,499	540,000	715,000	755,000	Mechanical Repair Service
260	Xylem Dewatering Solutions Inc.	12,521	15,000	15,000	15,000	Inspection and Maintenance
260	G M H Associates Of America Inc.	23,414	40,000	40,000	40,000	Inspection & Repair of Sluice Tidesgates
260	Royersford Foundry & Machine Co Inc.	32,922	11,200	34,200	34,200	Repair and Maintenance Services
260	Devine Brothers Inc.	289,699	165,000	241,000	191,000	A/C Maintenance & Repairs for OIT, Variable Frequency Drive (Service)
260	General Asphalt Paving Co. of Philadelphia	330,164	338,000	355,000	354,000	Mechanical Repair Parts, Boilers, HVAC Service
260	Delaware County Fire Restoration Inc.	107,570	100,000	97,000	97,000	Restoration Services
260	Set Rite Corp.	41,101	40,000	44,500	35,500	Gate maintenance
260	Charles W Romano Company	756,779	604,500	919,000	919,000	Calibration, Electric Repair Service, Instrument Repair Service, UPS Repair, High Volt. Maintenance
260	Northeast Fence And Iron Works	15,535	10,000	20,000	60,000	Chain Link Fence Maintenance
260	Audio Video Repair Incorporated	70,992	47,000	310,000	327,000	Closed Circuit Television Equipment
260	P & R Industries Inc.	370,144	150,000	491,150	490,000	Inspection/Repair Service for Chemical Storage Tanks
260	J J Clark Inc.	59,993	75,000	65,000	75,000	Fork Lift Repairs
260	Anderson Construction Services Inc.	107,377	50,000	394,000	380,000	Repairs to Structural Concrete Leaks
260	Solutionwerks Inc.	470,403	340,000	455,000	600,000	Repair Parts Oxygen Generation & Activated Sludge System
260	US Municipal Supply Inc.	127,900		117,000	117,000	Video Pipeline Inspection
260	Michael J. McGrory Restoration Inc.	276,349		97,000	97,000	Repair and Maintenance Supplies
260	Mobile Dredging & Pumping Company	120,000	100,000	800,000	900,000	Repair and Maintenance Supplies
260	Mcvac Environmental Services Inc.	96,986		484,000	550,000	Repair and Maintenance Supplies
260	Tantala Associates LLC	69,395		50,000	50,000	Repair and Maintenance Supplies
260	Bearing & Drive Solutions Inc.	67,520		395,000	415,000	Repair and Maintenance Supplies
260	Electric Power Systems Inc.	43,350	50,000	50,000	40,000	Repair and Maintenance Supplies
260	Omega Restoration Inc.	34,430		97,000	97,000	Repair and Maintenance Supplies
260	Interline Brands Inc.	27,309		65,500	63,000	Repair and Maintenance Supplies
260	Time & Parking Controls LLC	26,217		22,500	25,000	Repair and Maintenance Supplies
260	Servpro of Spring Garden/Fairmount		100,000	97,000	97,000	Water Damage Restoration
260	National Restoration & Facilities Service		100,000	97,000	97,000	Water Damage Restoration
	Subtotal Class 260	5,260,756	3,778,128	7,499,784	7,913,400	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department WATER	No. 28	Division OPERATIONS	No. 09
Fund WATER	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 260 (cont'd)					
260	Pollution Solutions of New Jersey LLC	335,964	357,000	657,000	657,000	Skimmer Vessel Management, Operation and Maintenance
260	Philadelphia Mixer Solutions Ltd.	35,480	330,000	65,000	75,000	Fluid, mixers, and agitators
260	Graham & Sons Restoration LLC	88,344	100,000	97,000	97,000	Water Damage Restoration
260	ABB Service Inc.	51,541		584,000	740,000	Repair and Maintenance
260	Hach Company	40,081		48,000	47,000	Hach Company Parts
260	Servpro of Society Hill	142,488	100,000	97,000	97,000	Water Damage Restoration
260	Thyssenkrupp Elevator Co			13,000	13,000	Elevator, Escalator and Dumbwaiter Maintenance & Repair Services
260	Terex Services	57,160	78,000	47,400	74,000	Maintenance and Inspection
260	HSQ Technology	160,143	285,200	119,000	119,000	HSQ Parts
260	Mardinly Industrial Power			22,641	27,500	Electrical Emergency Generations Maintenance & Repair Service
260	Lower Bucks Servpro of Levittown			97,000	97,000	Water Damage Restoration
260	Rolyn Companies, Inc.			85,000	85,000	Water Damage Restoration
260	Property Recovery 911			85,000	85,000	Water Damage Restoration
260	National Forensic Consultant, Inc.			50,000	50,000	Structural Contractor
260	A. M. Electric, Inc.		30,000	50,000	50,000	Public Works Electrical
260	Jim & Sons Electric			50,000	50,000	Electrical Outlets & Fixtures
260	Clean Ventures			25,000	25,000	Environmental Contractor
260	Eagle Industrial Hygiene			25,000	25,000	Environmental Contractor
260	Burke Brothers Landscape/Design			25,000	25,000	Landscaping Contractor
260	Workhorse Landscaping			25,000	25,000	Landscaping Contractor
260	Mts Masonry			25,000	25,000	Masonry Contractor
260	Mark Cement Contractors			25,000	25,000	Masonry Contractor
260	Other		711,572	119,900	119,900	Root Control
260	To Be Determined			46,865	32,995	Calibration & electrical testing
260	To Be Determined		4,204,500			Restoration Services
260	To Be Determined			225,000	225,000	Corrosion system replacements
	Total Class 260	6,171,956	9,974,400	10,208,590	10,804,795	
261	Mobile Dredging & Pumping Company	51,955				Repaving Repair
261	Carusone Construction Inc.	856,032	765,000	765,000	915,000	Repaving Repair
261	J P C Group Inc.	1,238,710	1,648,000	1,583,000	1,648,000	Repair & Replacement of GSI
	Total Class 261	2,146,697	2,413,000	2,348,000	2,563,000	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Fund		No.				
WATER		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
264	John Ciervo Plumbing and Heating	430,000	475,000	570,000	590,000	Plumbing Repair Programs
264	Price Contracting LLC	400,000	425,000	505,000	525,000	Plumbing Repair Programs
264	Bart Emanuel	325,000	450,000	405,000	425,000	Plumbing Repair Programs
264	Edward Hughes and Son Incorporated	450,000	525,000	520,000	540,000	Plumbing Repair Programs
264	Luzerne V McAllister Plumbing & Heating	500,000	525,000	520,000	540,000	Plumbing Repair Programs
264	Jack Edmondson Inc.	510,000	525,000	520,000	540,000	Plumbing Repair Programs
264	Clements Brothers Incorporated	400,000	525,000	455,000	475,000	Plumbing Repair Programs
264	Mr. D'S Plumbing Co Inc.	610,000	625,000	580,000	597,500	Plumbing Repair Programs
264	DMC Environmental Group Inc.	368,750	395,000	465,000	475,000	Plumbing Repair Programs
264	Burke Plumbing & Heating Inc.	400,000	425,000	555,000	565,000	Plumbing Repair Programs
264	Plumbing Works Inc.	325,000	450,000	475,000	475,000	Plumbing Repair Programs
264	Guaranteed Plumbing Inc.	325,000	350,000	500,000	500,000	Plumbing Repair Programs
264	In A Flash Plumbing and Heating Inc.	610,000	625,000	687,500	697,500	Plumbing Repair Programs
264	Best Choice Plumbing Inc.	510,000	625,000	630,000	640,000	Plumbing Repair Programs
264	Reliable Plumbing Heating Inc.	400,000	425,000	630,000	640,000	Plumbing Repair Programs
264	Buzz Duzz Plumbing	400,000	475,000	565,000	575,000	Plumbing Repair Programs
264	J S Plumbing Co LLC	75,000	350,000			Plumbing Repair Programs
264	Coffelt Contracting LLC	150,000	350,000	450,000	450,000	Plumbing Repair Programs
264	Trenchless Line Company LLC	75,000	350,000			Plumbing Repair Programs
264	Excel Plumbing & Heating & Air Conditioning	435,000	350,000	550,000	550,000	Plumbing Repair Programs
264	Daniels, Inc.			100,000	100,000	Plumbing Repair Programs
264	Society Hill Restoration			100,000	100,000	Plumbing Repair Programs
264	Other		565,800	3,301	500,000	Plumbing Repair Programs
	Total Class 264	7,698,750	9,810,800	9,785,801	10,500,000	
266	ABB Service Inc.	227,261	60,000	168,100	183,000	Maintenance and Support
266	Emerson Process Management	249,187	165,000	377,000	145,000	Maintenance and Support
266	Shingle & Gibb Co	295,289	205,000	306,750	326,750	Supervision & Tech Service
266	Other	24,484	280,000	51,600	7,380	Maintenance and Support
	Total Class 266	796,221	710,000	903,450	662,130	
281	Philadelphia Municipal Authority	29,684,825	30,630,000	30,654,999	30,732,258	Lease Payment
	Total Class 281	29,684,825	30,630,000	30,654,999	30,732,258	
285	Vehicle Leasing Associates LLC		70,000	60,000	61,500	Rental of Vehicles
285	Xerox Corporation	27,079	80,589	78,550	84,550	Copier supplies
285	Geppert Brothers Incorporated	74,750	135,000	212,000	464,000	Rent Hydraulic Backhoe
285	Mobile Dredging & Pumping Company	496,343	388,978	414,000	364,000	Rents
285	Safety Kleen Systems Inc.		13,000	10,000	10,000	Rental & Service for Circulating, Immersion & Aqueous Bio remediat Parts Washing Machines
285	Xylem Water Solutions			88,000	88,000	Pump Rental
285	Other	30,904	708,533	61,150	85,950	Rents
	Total Class 285	629,076	1,396,100	923,700	1,158,000	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Fund		No.				
WATER		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	American Forest Products	77,835	15,000	124,500	124,500	Construction Supplies
305	George F Kempf Supply Company		147,000		5,000	Construction Supplies
305	James Doorcheck Incorporated	255,386	190,000	265,250	288,250	Lock parts, Doors & Windows
305	Pennsylvania Steel Co Inc.	26,730	58,000	51,600	54,100	Steel
305	Tague Lumber Incorporated		64,000	12,000	19,000	Lumber
305	Donato Spaventa & Sons Incorporated	334,847	365,060	385,902	386,750	Concrete / Masonry
305	T D P S Materials	310,693	286,265	575,440	589,900	Asphalt Products
305	Northeast Fence And Iron Works	93,208	10,000	31,000	31,000	Chain Link Fence
305	Altomare Precast Inc.	159,600	115,000	250,000	250,000	Slab concrete
305	Sherwin Williams Company	63,727	48,000	63,361	63,850	Paint
305	East Jordan Iron Works	116,831	125,000	100,000	100,000	Manhole Covers
305	Castor Materials	34,346	25,514	16,500	16,500	Supplies
305	Metal Stock			1,187		Steel
305	Other	78,826	469,091	15,489	21,229	Construction Supplies
	Total Class 305	1,552,030	1,917,930	1,892,229	1,950,079	
307	Dart Seasonal Products Inc.	41,033	33,000	61,399	70,000	Water Treatment Chemicals
307	Mosaic Crop Nutrition LLC	256,778				Water Treatment Chemicals
307	Kuehne Chemical Company Inc.	5,933,797	6,695,737	7,602,006	7,717,726	Water Treatment Chemicals
307	Shannon Chemical Corp	268,424	325,000	440,000	410,000	Water Treatment Chemicals
307	Buckmans Inc.	96,237	80,291	42,000	281,030	Calcium Hypochlorite
307	Craft Oil Corporation	39,270	25,000	35,000	40,000	Hydraulic oil, grease couplings
307	Greer Lime Co	527,885				Water Treatment Chemicals
307	Polydyne Inc.	129,400	229,500	226,558	227,093	Water Treatment Chemicals
307	Carus Chemical Co	1,901,100	2,301,384	2,275,593	2,246,896	Water Treatment Chemicals
307	Carmeuse Lime Inc.	540,720	1,029,570	1,011,530	1,065,630	Water Treatment Chemicals
307	PVS Technologies Inc.	4,279,179				Water Treatment Chemicals
307	Thatcher Co of New York	868,956	2,249,500	1,226,965	1,200,000	Water Treatment Chemicals
307	Solvay Fluorides LLC	294,933	425,500	423,960	496,059	Water Treatment Chemicals
307	Cabot Norit Americans Inc.	2,185,154		110,000	103,680	Water Treatment Chemicals
307	Kemira Water Solutions Inc.	2,615,721	7,193,900	7,090,900	6,925,820	Water Treatment Chemicals
307	Matheson Tri Gas Inc.	143	16,000	18,750	20,750	Gases / Rock Salt
307	Univar USA Inc.	953,020	1,182,298	1,159,740	1,045,585	Insecticides and Rodenticides
307	Praxair			982	1,500	Gas/Ox/Accet
307	Other	48,706	94,248	69,892	21,136	Water Treatment Chemicals
	Total Class 307	20,980,456	21,880,928	21,795,275	21,872,905	
308	Arbill Industries	92,887	64,000	55,000	53,250	Uniforms / Arc Flash Clothing
308	Saf T Gard	113,973	25,200	103,495	105,395	Gloves
308	Uniform Gear Inc.	58,128	75,000			Uniforms
308	Uniforms Manufacturing Company Inc.	355,959	70,315	156,639	156,639	Uniforms
308	Airgas			50	400	Filter Masks
308	Other	46,900	111,250	30,200	35,200	Uniforms
	Total Class 308	667,847	345,765	345,384	350,884	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Fund		No.				
WATER		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Graybar Electric Company Incorporated	35,751	140,000	116,000	128,000	Square D Industrial Contract
310	Colonial Electrical Supply	268,963	176,731	234,251	292,401	Electrical Supplies
310	A C Radio Supply Incorporated		42,150	44,450	41,950	Electronic Components
310	Lindley Electric Supply Company	49,796	23,500	77,800	97,800	Industrial Cutler Hammer
310	Billows Electric Supply Co Inc.	164,058	114,000	250,900	352,000	Electrical Supplies
310	North Star Electrical Supply Co Inc.		10,000	10,000	11,500	Electrical Supplies
310	Audio Video Repair Incorporated	175,396	30,000	64,750	74,750	Closed Circuit TV Parts
310	Warehouse Battery Outlet Inc.	1,122	12,000	24,437	22,400	Dry Cell Batteries
310	Rumsey Electric Co	52,170	90,000	271,650	375,750	Street lighting
310	R F Design & Integration Inc.		30,000	13,500	16,000	Harris and Motorola Radio Parts
310	Electrical Sys & Construction Supply Inc.	481,378	416,300	495,698	568,500	Control Parts
310	To Be Determined			12,500	12,500	Security components
310	Other	84,592	617,900	46,544	13,929	Electrical Supplies
	Total Class 310	1,313,227	1,702,581	1,662,480	2,007,480	
311	Mackell Incorporated	161,162	55,000	195,000	276,000	Pump parts repair
311	G P Jager & Assocs	119,544	470,000	500,000	450,000	Final Sedimentation Tank Parts
311	G P Jager Inc.	104,000		210,000	260,000	Final Sedimentation Tank Parts
311	Devine Brothers Inc.		42,000	112,500	57,000	A/C Maintenance & Repairs for OIT
311	General Asphalt Paving Co of Philadelphia	1,317,841	937,421	1,316,300	1,315,000	Mechanical Repair Part
311	Pruyn Bearings Company	14,707	682,000	54,000	79,000	Bearings, Mechanical Seals, Parts: var-speed drive bar screen, pump
311	Granturk Equipment Company Inc.		15,154	53,354	53,354	Parts
311	Charles W Romano Company	243,365	120,000	351,150	397,600	Calibration, Air Compressor Parts
311	Instrumentation Technical Services Inc.	48,000	73,000	80,000	41,000	Parts for Gas Monitoring
311	Bowen Calhoun & Associates Inc.		85,000	10,000	10,000	Sludge Gas Equipment Parts
311	J. T. Seeley & Company Inc.	249,000	360,000	675,000	645,000	Parts
311	Process Technologies Inc.	7,000	30,000			Parts
311	I D S C Holdings LLC	140,708	83,500	270,000	207,500	Automotive Tools
311	Bearing & Drive Solutions Inc.	787,168		258,400	273,000	Automotive Tools
311	Xylem Water Solutions USA Inc.	111,390	206,500	149,700	175,200	Pumping & filtration equipment
311	Ferguson Enterprises	404,110	194,000	557,500	556,500	Plumbing supplies
311	Cherry Valley Tractor Sales			4,000	4,000	Weed Wacker Parts
311	To Be Determined			14,250	14,250	Repair & maintenance supplies
311	Other	77,513	1,616,579	33,450	27,350	Repair & maintenance supplies
	Total Class 311	3,785,508	4,970,154	4,844,604	4,841,754	
312	Sensor & Decontamination Inc.	41,422	1,978	86,000	70,000	Rubber boots
312	Atlas Flasher & Supply Company Inc.	270,383	229,000	245,839	245,859	Cones and barricades
312	Arbill Industries	39,980	30,459	23,350	24,750	Tripod for Lifeline
312	503 Corporation		52,532	35,050	32,000	Safety Equipment
312	Safeware Incorporated	350	39,500	108,927	120,177	Fire Rope and safety material
312	Ferguson Enterprises	1,404,993	1,385,717	1,227,500	1,228,000	Fire Equipment
312	Traffic Safety			120	200	Cones
312	Other	44,069		9,305	45,500	Safety Equipment
	Total Class 312	1,801,197	1,739,186	1,736,091	1,766,486	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department WATER	No. 28	Division OPERATIONS	No. 09
Fund WATER	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
314	East River Energy Inc.	34,000	81,827	107,577	107,577	Fuel Oil
314	Centralia Coal Sales Company	196,974		107,650	123,000	Fuel Oil
314	Mansfield Oil Company of Gainesville Inc.	25,400		75,750	73,000	Heating Oil
314	Other		229,750	2,500	10,000	Fuel Oil
	Total Class 314	256,374	311,577	293,477	313,577	
316	Independent Hardware Incorporated	98,026	267,399	278,065	276,715	Hardware
316	James Doorcheck Incorporated	50,230		37,650	42,650	Hardware
316	Fastenal Company	147,308	33,930	270,065	263,065	HVAC Supplies
316	Austin Hardware & Supply Inc.		92,000	3,000	1,000	Hardware & Supplies
316	Grayson Industries Inc.	30,872	103,000	32,800	34,300	Washers/Fasteners
316	To Be Determined			950	950	General Hardware & minor tools
316	Airgas			2,800	10,000	Welding Supplies
316	Other	66,598	172,701	5,350	35,250	Hardware & Supplies
	Total Class 316	393,034	669,030	630,680	663,930	
318	All American Poly	52,970	2,000	60,000	60,000	Bags, Paper and Plastic
318	South Jersey Paper Products	32,849	55,000	42,350	42,400	Waste Receptacles and Liners
318	Accommodation Mollen Inc.	34,319	21,300	52,850	56,825	Receptacles
318	Airwick Professional Products	41,780	50,015	52,100	60,600	Supplies
318	Camden Bag & Paper Co LLC	310	6,300	8,950	8,450	Soaps & Detergents
318	Other	76,954	126,930	42,768	39,467	Janitorial Supplies
	Total Class 318	239,182	261,545	259,018	267,742	
320	Staples Contract & Commercial	85,791	125,626	141,733	138,183	Office Supplies
320	Other	15,240	37,713	15,400	26,750	Office Supplies
	Total Class 320	101,031	163,339	157,133	164,933	
321	Badger Meter Incorporated	100,000	150,000	100,000	200,000	Water meter parts
321	Sensus USA Inc.	50,000	150,000	100,000	200,000	Meter Service
321	Other		115,030	214,930	41,930	Meter Service
	Total Class 321	150,000	415,030	414,930	441,930	
322	Exeter Supply Company Incorporated	79,855	100,000	105,000	120,000	Tools
322	Independent Hardware Incorporated	31,457	100,877	91,762	99,237	Tools
322	Colonial Electrical Supply	36,123	33,500	31,000	35,500	Electrical Supplies
322	D L Electronics Incorporated	71,605	55,000	74,185	88,885	Electrical Supplies
322	Donato Spaventa & Sons Incorporated		17,870	22,625	22,625	Fuel, Moto, Mix
322	Cole-Parmer Instrument Company	44,102	19,000	34,800	38,300	Tools
322	Moulton Ladder And Scaffold Company LLC	35,144		42,225	52,375	Tools
322	Other	46,476	131,500	46,000	41,000	Tools
	Total Class 322	344,763	457,747	447,597	497,922	

71-530

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
WATER		28	OPERATIONS		09	
Fund		No.				
WATER		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
323	United Refrigeration Incorporated	99,058	130,000	145,000	145,000	HVAC Supplies
323	Waco Filter Corporation	401	49,000	5,950	6,000	HVAC Supplies
323	Gage It Incorporated		53,000	39,000	36,000	Pressure gauges
323	Pipe Line Plastics Inc.	117,440	41,300	101,550	101,550	PVC Pipe and Fittings
323	Bandy Company	36,947		20,000	75,000	Plumbing Supplies and Repair
323	Emerson Process Management	33,148		154,000	150,000	Process Control System
323	Labov Plumbing & Heating Supply Inc.	106,965	115,000	250,000	250,000	Curb Stops and Service Line Fittings
323	Ferguson Enterprises	2,270,256	2,486,240	2,651,340	2,773,840	Plumbing supplies and repair
323	Smith Blair Incorporated	112,791	225,000	200,000	250,000	Steel couplings
323	Other	119,301	612,200	113,350	98,300	Plumbing supplies
	Total Class 323	2,896,307	3,711,740	3,680,190	3,885,690	
324	Applied Analytics Incorporated	128,733	194,000	142,650	130,250	Fischer-Porter products
324	Ives Equipment Corporation	70,215	114,000	103,900	114,000	ASCO Instruments
324	North East Technical Sales Inc.	150,549	104,000	220,550	242,650	Instrument Parts
324	Multi-Measurements	773,490	600,000	580,350	771,250	YSI Instruments
324	Innovative Printing Systems Inc.	67,775	107,347	76,334	69,284	Printer Supplies
324	PDIR Inc.	32,500	50,000	22,000	25,000	ATI Equipment, Repairs and Parts
324	Hach Company	185,388	250,000	251,050	389,000	Hach Company Parts
324	Multi Measurements		60,000	44,460	50,000	MSA Gas Meters
324	Other	11,780	34,955	36,919	22,521	Various visual supplies
	Total Class 324	1,420,430	1,514,302	1,478,213	1,813,955	
328	Uni Select USA Inc.		47,827	30,000	30,000	Automotive Shop Supplies
328	Safeware Incorporated		29,500	24,877	25,027	Vehicle Parts
328	Arbill Safety Products				1,000	Fuel Cans
328	Other	51,750	13,800	10,300	10,350	Vehicle Parts
	Total Class 328	51,750	91,127	65,177	66,377	
335	Prime Lube Inc.		31,030	22,705	32,000	Lubricant
335	Craft Oil Corporation	63,583	63,000	60,000	62,630	Lubricant
	Total Class 335	63,583	94,030	82,705	94,630	
340	Mansfield Oil Company of Gainesville Inc.		370,000	355,500		Heating Oil
340	To Be Determined				352,500	Heating Oil
	Total Class 340		370,000	355,500	352,500	
345	Mansfield Oil Company of Gainesville Inc.		350,000	332,500		Gasoline
345	To Be Determined				332,500	Gasoline
	Total Class 345		350,000	332,500	332,500	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department WATER	No. 28	Division OPERATIONS	No. 09
Fund WATER	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
410	Willier Electric Motor Co Inc.	2,754	4,740	65,500	70,000	Electric Motors
410	Exeter Supply Company Incorporated		10,000	38,000	30,000	Electrical Supplies
410	Motorola Solutions Inc.	89,519		106,400	330,000	Electrical Supplies
410	Other	17,000	236,000	3,579	17,579	Electrical Supplies
	Total Class 410	109,273	250,740	213,479	447,579	
411	Willier Electric Motor Co Inc.	122,100	25,000	329,500	440,000	Electric Motors
411	American Crane & Equip Corp	32,413	95,946			Gantry crane and freight
411	Donato Spaventa & Sons Incorporated	94,173		367,300	350,300	General Equipment
411	Philadelphia Mixer Solutions Ltd.		100,000	22,000	3,000	General Equipment
411	Other	36,386	620,354	24,800	37,750	General Equipment
	Total Class 411	285,072	841,300	743,600	831,050	
423	Ferguson Enterprises	41,930		31,350	76,550	Heaters, Water, Electric
423	Americhem International			3,193	3,193	Heaters & Fans
423	503 Corp			2,000		Air Circulators
423	Americhem International			550	6,000	Air Circulators
423	Other		103,193	57,250	97,250	Plumbing, Heating, A/C
	Total Class 423	41,930	103,193	94,343	182,993	
424	Inner Tite Corporation	67,536	100,000	438		Precision, Photographic
424	To Be Determined			2,985	2,985	Inlet Posts
424	To Be Determined			150,900	100,900	Quickview Cameras
424	To Be Determined			8,500	8,500	Electrical Test Equipment
424	Other	1,006	82,210	11,360	7,688	Precision, Photographic
	Total Class 424	68,542	182,210	174,183	120,073	
430	Transamerican Office Furniture Inc.	278,741	31,000	233,286	144,986	Contemporary Office Furniture, Steel
430	Paik Incorporated	30,725		20,000	8,000	Contemporary Office Furniture, Steel
430	Philacor			54,500	32,500	Contemporary Office Furniture, Steel
430	Other	29,019	302,799	9,250	45,350	Contemporary Office Furniture, Steel
	Total Class 430	338,485	333,799	317,036	230,836	

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2018 OPERATING BUDGET	

Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Fund WATER	No. 02		

Major Objectives

PLAN AND MANAGE PWD'S PUBLIC RELATIONS, COMMUNITY RELATIONS AND MEDIA INQUIRIES.

DEVELOP COMMUNITY EDUCATION ACTIVITIES AND SCHOOL PROGRAMS.

PROVIDE ASSISTANCE TO LOW INCOME WATER AND SEWER CUSTOMERS.

RESPOND QUICKLY AND SENSITIVELY TO OUR CUSTOMER COMPLAINTS AND CONCERNS.

COORDINATE LABOR MANAGEMENT INITIATIVES AND EMPLOYEE RELATIONS PROGRAMS WITH PWD'S LONG TERM OPERATIONAL PLANS.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,354,116	2,860,744	2,860,744	5,246,556	2,385,812
b)	Employee Benefits					
200	Purchase of Services	8,040,228	7,848,700	7,839,798	8,348,386	508,588
300	Materials and Supplies	279,935	483,500	491,000	539,124	48,124
400	Equipment	27,829	15,500	15,500	15,500	
500	Contributions, Indemnities and Taxes		400,000	400,000	500,000	100,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,702,109	11,608,444	11,607,042	14,649,566	3,042,524

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	51	44	105	54
105	Full Time - Uniform					
	Total	44	51	44	105	54

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER			No. 28	Division PUBLIC AFFAIRS			No. 40		
Fund WATER			No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PUBLIC RELATIONS & EDUCATION									
1	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,973	
2	2L31	Administrative Specialist I	37,764 - 48,548				1	48,548	
3	2B10	Assistant Revenue Collection Manager	45,277 - 58,196						
4	3E03	City Planner II	48,116 - 61,866	1	1	1	1	61,249	
5	1A04	Clerk III	36,594 - 39,930	1	1	1	1	42,953	
6	2J59	Community Initiatives Specialist	40,637 - 52,251	2	2	2	2	106,752	
7	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1	1	38,638	
8	3A01	Engineering Aide 1	33,418 - 36,323	1	1	1	1	37,413	
9	9D26	Park Environmental Education Director	67,091 - 86,256				1	86,256	
10	9D28	Environmental Education Planner	42,240 - 54,311	2	1	2	2	100,396	1
11	9D27	Environmental Education Program Specialist	47,231 - 60,725	2	2	2	2	123,900	
12	3B63	Environmental Engineer III	62,578 - 80,457	1	1	1	1	82,282	
13	3H12	Environmental Scientist I	37,764 - 48,548						
14	3H13	Environmental Scientist II	48,116 - 61,866	1	1	1	1	62,891	
15	2J63	Funding and Resource Development Officer	54,941 - 70,622				1	70,622	
16	G615	General Manager Public Affairs	104,919	1	1	1	1	104,919	
17	7N72	Grounds Maintenance Worker II	35,504 - 38,691	1	1	1	1	40,877	
18	7N73	Grounds Maintenance Worker Crew Chief	38,559 - 42,182	1	1	1	1	44,872	
19	2J52	Legislative & Regulatory Affairs Manager	67,091 - 86,256				1	86,256	
20	6D03	Municipal Guard	34,414 - 37,451	1	1	1	1	39,200	
21	2J04	Public Information Officer	50,606 - 65,058	3	3	4	4	260,496	1
22	2J02	Public Relations Specialist I	37,764 - 48,548	1	2	1	1	42,886	(1)
23	2J03	Public Relations Specialist II	46,079 - 59,245	2	2	1	1	52,665	(1)
24	1A37	Service Representative	33,418 - 36,323	1	1	1	1	38,238	
25	9E16	Waterworks Interpretive Center Director	61,052 - 78,495	1	1	1	1	79,320	
26	7N53	Urban Park Ranger 1	27,481 - 29,276	1	1	1	1	30,779	
27	7N54	Urban Park Ranger 2	35,504 - 38,691	1	1	1	1	38,759	
28	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,418	
29	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	1	1	1	2	117,617	1
30	1D59	Computer User Support Specialist	39,541 - 43,333	1	1	1	1	45,658	
31	2B02	Collection Customer Representative	36,594 - 39,930	9	15	8	30	1,200,490	15
32	2B04	Collection Customer Representative Supervisor	38,708 - 49,761	2	2	2	8	397,174	6
33	1A37	Service Representative	33,418 - 36,323	3		4	29	1,029,300	29
34	2B20	Revenue Collection Officer I	71,597 - 92,059				1	92,059	1
35	1D41	Data Services Support Clerk	33,418 - 36,323				1	35,265	1
36	1A12	Clerk Typist 2	30,962 - 33,476				1	32,501	1
				44	51	44	105	4,764,622	54
DIVISION TOTAL				44	51	44	105	4,764,622	54

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2018 OPERATING BUDGET	LIST OF POSITIONS BY DIVISION

Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		44	51	44	105	4,764,622	54
		Total Part Time							
		Temporary						197,420	
		Regular Overtime						296,072	
		Holiday Overtime						3,252	
		Shift Differential						2,236	
		Lump Sum Separation Payments						15,000	
Total Gross Requirements				44	51	44	105	5,278,602	54
Plus: Earned Increment								17,846	
Plus: Longevity								1,302	
Less: (Vacancy Allowance)								(51,194)	
Total Budget Request								5,246,556	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		865		15,000			15,000		
2	Full Time - Civilian	44	2,101,611	51	2,444,738	44	105	4,732,576	2,287,838	54
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,485							
5	PT, Temp/Seas, Bd, SCG		57,825		197,420			197,420		
6	Overtime - Civilian		174,510		198,260			296,072	97,812	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		7,117		3,090			3,252	162	
9	Unused Uniform Leave									
10	Shift/Stress		1,703		2,236			2,236		
11	H&L, IOD, LT-Sick									
12										
Total		44	2,354,116	51	2,860,744	44	105	5,246,556	2,385,812	54

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION
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Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Fund WATER	No. 02		

Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,605	15,000	9,000	7,000	(2,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		500	500	500	
309	Cordage & Fibers					
310	Electrical & Communication		50,000	50,000	50,000	
311	General Equipment & Machinery	140				
312	Fire Fighting & Safety		500	500	500	
313	Food	335				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		3,000	3,000	3,000	
318	Janitorial, Laundry & Household	72	1,000	1,000	1,000	
320	Office Materials & Supplies	522	1,000	1,000	1,124	124
321	Parking Meter and Water Meter					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	260,783	408,500	408,500	458,500	50,000
326	Recreational & Educational	16,478	3,000	16,500	16,500	
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	279,935	483,500	491,000	539,124	48,124

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,025	3,000	3,000	3,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,000	1,000	1,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating	23,444				
424	Precision, Photographic & Artists		1,000	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	360	6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)		4,000	4,000	4,000	
	Total	27,829	15,500	15,500	15,500	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Fund WATER	No. 02		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,734,549	7,348,000	7,344,000	7,737,000	393,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Adam Levine	32,000	32,000	32,000	32,000	PWD Archival Management
250	Aecom Technical Services Inc. (Formerly URS)	130,000	130,000	130,000	100,000	Evaluation of Residential BMPs for Potential Regulatory Credit
250	Alex Gilliam LLC AKA Public Workshop	30,000		32,000	32,000	Toolbox-Community/Public Engagement
250	Andrea Rose Photography - (Andrea McClennon)	32,000	32,000	32,000	32,000	Photographic Asst-FWW Web/Mater
250	Blake + Barancick Design Group, Inc.	50,000	32,000	32,000	32,000	Formatting translated documents
250	Bria Wimberly	32,000	32,000	32,000	32,000	Edu Assistance for MS4 & CSO Required Regulatory Compliance
250	Camp, Dresser & McKee	872,000	790,000	830,000	1,000,000	Public Engagement Support Staff
250	CH2M Hill	100,000	100,000	100,000	75,000	Facilitation of Developers Services Committee
250	Charles Day & Associates	100,000				Call Center Busi. Process Support
250	Clean Water Action			32,000	32,000	Lead Outreach-Underserved Communities
250	Cloud & Gershan Associates, Incorporated	100,000	100,000	100,000	100,000	Signage for Consent Order Agreement Public sites
250	CMC Energy (Civic Energy Services)	450,000	450,000	450,000	650,000	LICAP
250	CNPP		25,000			Coastal NPP Grant
250	Community Design Collaborative	100,000				LID Completion/EPA agreemt.(PR)
250	Conservation Matters	32,000	32,000	32,000	32,000	Asst w Cobbs Ck Easements-IWMP
250	Cultural Heritage Research Services Inc.	30,000				Research
250	Daniel Glenn Kobza	32,000		32,000	32,000	Wild West Philly
250	East Falls Development Corporation	32,000	32,000	32,000	32,000	Watershed Partnership (MS4)
250	EFG Consulting	32,000	32,000	32,000	32,000	FWW Funders Tours, Historian, Museums Experts
250	Ellen Freedman Shultz	85,000	85,000	85,000	85,000	FWWIC Edu Consultant Services
250	Geneva Worldwide, Inc.	10,000				Translation Services
250	Geneva Worldwide, Inc.		15,000	15,000	15,000	Document Translation
250	Green Treks	70,000	150,000	120,000	120,000	Consent Order Agreement & MS4 Permit Edu Videos
250	Habitheque, Inc. (Interpret Green Group)	500,000	500,000	500,000	500,000	Exh Evaluation / Redesign-FWWIC
250	Impact Services		32,000		32,000	Watershed Partnership (IWMP DE)
250	InContact	700,000	800,000	800,000	800,000	Call Centers Cloud Technology
250	Jarvus Innovations, LLC	10,000				School based monitoring of onsite SMPs
250	Joy Smith (Joy Caldwell)		32,000	32,000	32,000	Edu Assistance for MS4 & CSO Regulatory Compliance
250	Karen Friedman Enterprises	75,000	100,000	100,000	100,000	Crisis Communications WQ
	Subtotal Class 250	3,636,000	3,533,000	3,582,000	3,929,000	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Fund WATER	No. 02		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,734,549	7,348,000	7,344,000	7,737,000	393,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 250 (cont'd)					
250	Kenneth Hinde			15,000	15,000	FWWIC Tours Consultant
250	Kouvenda Media LLC	32,000				Cobbs Creek Oral History Project
250	Language Line	40,000				Language Line Services
250	Language Line Services Inc.		80,000	80,000	80,000	Telephone Translation Services
250	Len Pundt	32,000	32,000	32,000	32,000	Development of FWW Historical App
250	Levlane Advertising	200,000				Commun. Plan & Implement-Brand
250	Louis Cook Design	95,000	95,000	95,000	95,000	Visual Communications Support
250	Manayunk Development Corporation	53,590	32,000	32,000	32,000	Watershed Partnership
250	Nationalities Service Center	10,000	5,000	5,000	5,000	Document Translation Services
250	PA Environmental Council	195,000	150,000	80,000	125,000	Watershed Partner. Facilitation
250	Partnership for Delaware Estuary	235,000	250,000	250,000	250,000	Source Water & Storm Water Edu & Facilitation
250	Penn State	50,000		50,000	50,000	Master Watershed Steward Prgm.
250	Pennsylvania Horticultural Society (PHS)	949,875	950,000	950,000	950,000	Raincheck & Rain Barrel Wkshops /Install
250	Philadelphia Mural Arts Advocates	100,000	100,000	100,000	100,000	Watershed Education via Visual Arts
250	Public Workshop		32,000			Consent Order & Agrmnt Demo Proj.
250	Rachel Odoroff	32,000	32,000	32,000	32,000	Edu Asst for MS4, CSO Reg. Compli.
250	Rebuilding Together Philadelphia	49,135				Low Income Grn Homes Pilot Prog
250	Sandy Sorlien	32,000	32,000	32,000	50,000	Edu Asst for MS4 and CSO Regulatory Compliance
250	Schultz & Williams, Inc.	195,000	200,000	200,000	200,000	FWWIC - Development
250	Schuylkill Navy	32,000	32,000			Wtrshd Prtnrship (Floatables Ctrl)
250	Scotlandyard Security	329,125	400,000	400,000	400,000	Interpretive Center - Security
250	Shift Space Design LLC	50,000				Grn Homes SMP Develop (Asst)
250	Simon PR	100,000	100,000	100,000	100,000	Communications Support
250	Stephanie Marudas		32,000			Wtrshd Partnership (IWMP Cobbs)
250	Sustainable Choices LLC	69,000	85,000	85,000	100,000	Plant Tours / Public Education
250	Swiftreach Networks (Everbridge)	20,000	30,000			Everbridge Prog for Cust. Contact
250	Tactile Design Group LLC	24,825	25,000	25,000	25,000	Web App for Homeowners Guide
250	Temple University	32,000				Survey Consultant
250	To be Determined 1			32,000	32,000	Exh Removal & Install Flood Prep
250	To Be Determined 2		100,000	75,000	75,000	Watershed Partnerships
250	To be Determined 3			32,000	32,000	Animation for PSAs/Infographs
250	To be Determined 4		100,000	75,000	75,000	Cust. Surveys
250	To be Determined 5		32,000	32,000	32,000	General Photography Assistance
250	To be Determined 6			32,000	32,000	Illicit Connection Design Challenge
250	To be Determined 7		148,000	150,000	100,000	Web Design and Development
250	TTF Watershed Partnership	240,000	240,000	240,000	240,000	Wtrshd Partnerships (IWMP Tacony)
	Subtotal Class 250	3,197,549	3,314,000	3,231,000	3,259,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Fund WATER	No. 02		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,734,549	7,348,000	7,344,000	7,737,000	393,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 250 (cont'd)					
250	Universal Services Associates, Inc.	32,000	32,000	32,000	50,000	FWW Exhibit Restoration & Repair SMIP Minority Particip. Facilitation UESF Admin Digital Media Strategic Plan Devel. Edu Assistance for MS4 &CSO Regulatory Compliance
250	Urban Affairs Coalition	32,000				
250	Utility Emergency Services Fund	400,000				
250	Virginia Ingram	100,000	100,000	130,000	130,000	
250	Vivian Williams	32,000	32,000	32,000	32,000	
	Total Class 250	7,429,549	7,011,000	7,007,000	7,400,000	
257	Mark B. Thompson	275,000	275,000	275,000	275,000	Design / Expansion - FWWIC Repair and Restoration WaterWheel Exhibit
257	Sears Iron Works	30,000	30,000	30,000	30,000	
257	To Be Determined 8		32,000	32,000	32,000	
	Total Class 257	305,000	337,000	337,000	337,000	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department WATER	No. 28	Division PUBLIC AFFAIRS	No. 40
Fund WATER	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	T U C S Cleaning	61,965	70,000	70,000	70,000	Janitorial Services
	Total Class 202	61,965	70,000	70,000	70,000	
210	US Postmaster	140,007	225,000	225,000	275,000	Postal Services
	Total Class 210	140,007	225,000	225,000	275,000	
255	Clean Water Alliance & Value of Water Campaign			47,914	50,000	Alliance Dues
255	TTF Watershed Partnership Treasurer	40,000	50,500		40,000	Watershed Partnership Dues
	Other	6,276			10,000	Dues
	Total Class 255	46,276	50,500	47,914	100,000	
264	To Be Determined		100,000	90,000		Abatement of Other Nuisances
	Total Class 264		100,000	90,000		
266	Amazon	17,367		5,000	78,600	Web Based Services
	Total Class 266	17,367		5,000	78,600	
310	To Be Determined 2		50,000	50,000	50,000	Electrical and Communication Services at Call Center
	Total Class 310		50,000	50,000	50,000	
325	Vanguard Direct	246,446	408,500	408,500	450,000	Printing Services
325	Other	14,337			8,500	Printing Services
	Total Class 325	260,783	408,500	408,500	458,500	
517	UESF		400,000	400,000	500,000	Assistance to Low Income Customers
	Total Class 517		400,000	400,000	500,000	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department WATER	No. 28	Division PLANNING & ENVIRONMENTAL SERVICES	No. 42
Fund WATER	No. 02		

Major Objectives

RESPONSIBLE FOR UTILITY PLANNING AND ENVIRONMENTAL AND ENERGY SERVICES, INCLUDING: STRATEGIC INITIATIVES; ASSET MANAGEMENT; ENERGY, ENVIRONMENTAL AND SUSTAINABILITY PROGRAMMING; WATER AND WASTEWATER RESEARCH AND DEVELOPMENT; STORMWATER RATE ALLOCATION ASSESSMENTS AND APPEALS; WATERSHED SCIENCES, PLANNING AND OUTREACH; IMPLEMENTING THE LONG TERM CONTROL PLAN FOR COMBINED SEWER OVERFLOWS, GREEN CITY, CLEAN WATER; SOURCE WATER PROTECTION; WET WEATHER PROGRAMS; RIVER AND STREAM RESTORATION AND WETLAND MITIGATION; DEVELOPMENT PLAN REVIEW; AND RELATED REGULATORY, LEGISLATIVE, POLICY AND COMMUNITY SPOKESPERSON ACTIVITIES.

OPERATE A PROFESSIONAL ENVIRONMENTAL LABORATORY TO SUPPORT THE DEPARTMENT'S REGULATORY COMPLIANCE / OPERATE A MATERIALS TESTING LABORATORY IN SUPPORT OF CAPITAL PROJECTS.

Summary by Class

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,946,500	13,419,367	14,219,368	14,714,696	495,328
b)	Employee Benefits					
200	Purchase of Services	22,364,997	25,361,592	24,479,431	18,757,200	(5,722,231)
300	Materials and Supplies	1,101,183	1,517,285	1,474,880	1,428,850	(46,030)
400	Equipment	285,682	901,513	598,340	818,441	220,101
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		36,698,362	41,199,757	40,772,019	35,719,187	(5,052,832)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	199	199	195	199	
105	Full Time - Uniform					
Total		199	199	195	199	

71-53F

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department		No.	Division		No.
WATER		28	PLANNING & ENVIRONMENTAL SERVICES		42
Fund		No.			
WATER		02			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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PLANNING & RESEARCH									
1	3D05	Architectural Projects Coordinator II	50,606 - 65,058	1		1			
2	3D10	Architectural Projects Coordinator III	57,030 - 73,317		1		1	73,317	
3	3B05	Civil Engineer I	50,466 - 56,777		1	1	2	113,554	1
4	3B06	Civil Engineer II	54,983 - 61,866	3		2			
5	3E04	City Planner III	61,249 - 68,901	2	2	3	1	68,901	(1)
6	3E05	City Planner Supervisor	71,518 - 80,457	1		1			
7	3E06	City Planner Manager	81,824 - 92,059		1				(1)
8	1A04	Clerk III	35,528 - 38,767	1	1	1	1	42,153	
9	2J59	Community Initiative Specialist	40,637 - 52,251		1				(1)
10	3B71	Construction Engineer I	62,578 - 80,457		1	1			(1)
11	3A17	Construction Projects Technician I	41,282 - 45,416		1	1			(1)
12	3A19	Construction Projects Technician III	49,598 - 54,850	1	1	1			(1)
13	3B74	Engineering Specialist	57,030 - 73,317	6	8	4	4	295,343	(4)
14	3B81	Engineering Supervisor I	62,578 - 80,457	2	1	1			(1)
15	3B61	Environmental Engineer I	50,466 - 56,777	2	1	2	3	170,331	2
16	3B62	Environmental Engineer II	54,983 - 61,866		1		1	61,886	
17	3B63	Environmental Engineer III	62,578 - 80,457	3	3	3	2	162,964	(1)
18	3B64	Environmental Engineer IV	76,487 - 98,337	4	4	4	3	298,886	(1)
19	3H12	Environmental Scientist I	37,764 - 48,548		1	1			(1)
20	3H13	Environmental Scientist II	48,116 - 61,866	2	2	2			(2)
21	3H16	Environmental Scientist Specialist	53,601 - 68,901	1		1			
22	3H14	Environmental Scientist Supervisor	62,578 - 80,457		1				(1)
23	3B04	Graduate Civil Engineer	52,251 - 52,251	1	4	2			(4)
24	3B60	Graduate Environmental Engineer	52,251 - 52,251	4	2	5	1	52,251	(1)
25	3H11	Graduate Environmental Scientist	45,260 - 45,260	1					
26	3B75	Staff Engineer I	61,052 - 78,495				2	156,990	2
27	3B76	Staff Engineer II	86,941 - 92,059	1	1	1	1	93,884	
28	3C26	Water Engineering Planning and Research Manager	83,312 - 107,108	1	1		1	107,108	
				37	40	38	23	1,697,568	(17)

OFFICE OF WATERSHEDS									
29	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548	1	1	1	1	49,773	
30	3H79	Administrative Scientist	76,487 - 98,337	1	1	1	2	197,699	1
31	2L16	Administrative Specialist I - Confidential	38,708 - 49,761	1					
32	2L06	Administrative Trainee I	34,109 - 43,864		1	1			(1)
33	3E03	City Planner II	48,116 - 61,866		2				(2)
34	3E04	City Planner III	61,249 - 68,901	7	6	7	1	68,901	(5)
35	3E05	City Planner Supervisor	71,518 - 80,457	2	2	2	1	81,082	(1)
36	3B05	Civil Engineer I	50,466 - 56,777		1		2	113,554	1
37	3B06	Civil Engineer II	54,983 - 61,866	1	2	1	1	61,866	(1)
38	D250	Deputy Commissioner	120,000			1			
39	3B74	Engineering Specialist	57,030 - 73,317	11	7	10	4	295,968	(3)
40	3B81	Engineering Supervisor I	62,578 - 80,457	2	2	2	1	81,082	(1)
41	3B61	Environmental Engineer I	50,466 - 56,777	1	1	2			(1)
42	3B62	Environmental Engineer II	54,983 - 61,866		3	2	2	123,732	(1)
43	3B63	Environmental Engineer III	62,578 - 80,457	3	3	3	1	81,282	(2)

71-531

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department				No.	Division				No.
WATER				28	PLANNING & ENVIRONMENTAL SERVICES				42
Fund				No.					
WATER				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OFFICE OF WATERSHEDS (cont'd)									
44	3B64	Environmental Engineer IV	76,487 - 98,337	3	2	3	1	99,362	(1)
45	3H20	Environmental Scientist	62,491			1			
46	3H12	Environmental Scientist I	37,764 - 48,548	2	1	1			(1)
47	3H13	Environmental Scientist II	48,116 - 61,866	3	2	3	2	116,849	
48	3H16	Environmental Scientist Specialist	53,601 - 68,901	2	2	2	1	69,526	(1)
49	3H14	Environmental Scientist Supervisor	62,578 - 80,457	3	4	3	2	162,364	(2)
50	3E21	Geographic Info Systems Specialist II	48,116 - 61,866	2	1	2	1	51,553	
51	3E22	Geographic Info Systems Specialist III	61,052 - 78,495	2	2	2			(2)
52	3B04	Graduate Civil Engineer	52,251 - 52,251	4	2	2			(2)
53	3B60	Graduate Environmental Engineer	52,251 - 52,251	4	3		1	52,251	(2)
54	3H11	Graduate Environmental Scientist	45,260 - 45,260		2				(2)
55	7N71	Grounds and Facilities Maintenance Worker 1	32,224 - 34,967			3			
56	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	76,576	
57	3B75	Staff Engineer I	61,052 - 78,495	1	1	1	3	236,310	2
58	3H29	Staff Environmental Scientist II	71,597 - 92,059	1		1	1	93,084	1
59	3C26	Water Engineering Planning and Research Manager	83,312 - 107,108	1	1		1	107,108	
60	3E02	City Planner 1	37,764 - 48,548				1	48,548	1
61	3E06	City Planner Manager	81,824 - 92,059				1	92,059	1
62	3B82	Engineering Supervisor 2	71,597 - 92,059				1	92,059	1
				59	56	58	33	2,452,588	(23)
BUREAU OF LABORATORY SERVICES									
63	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	61,315	
64	3H79	Administrative Scientist	76,487 - 98,337	2	2	2	2	199,324	
65	3H26	Analytical Chemist I	37,764 - 48,548				3	145,644	3
66	3H27	Analytical Chemist II	48,116 - 61,866	6	6	6	5	315,655	(1)
67	3H30	Analytical Chemist Supervisor	62,578 - 80,457	5	4	5	5	408,210	1
68	3G31	Chemical Technician Supervisor	38,708 - 49,761	9	10	9	9	457,274	(1)
69	3B05	Civil Engineer I	50,466 - 56,777	1	1	1			(1)
70	3B06	Civil Engineer II	54,983 - 61,866		1	1	2	123,732	1
71	1A22	Clerical Supervisor II	37,436 - 40,953	1	1	1	1	44,472	
72	1A04	Clerk III	35,528 - 38,767	4	3	3	3	125,459	
73	3A19	Construction Projects Technician III	49,598 - 54,850	1					
74	7D13	Custodial Work Crew Chief	35,528 - 38,767	1	1	1	1	42,753	
75	7D11	Custodial Worker I	28,938 - 31,056	4	4	3	3	95,301	(1)
76	7D12	Custodial Worker II	31,285 - 33,949				1	33,949	1
77	7K64	Electronic Technician II	43,580 - 48,035	1	1	1	1	51,585	
78	3B74	Engineering Specialist	57,030 - 73,317	4	2	2	2	147,259	
79	3B82	Engineering Supervisor II	71,597 - 92,059	1	1	1	1	93,084	
80	3B61	Environmental Engineer I	50,466 - 56,777				1	56,777	1
81	3B62	Environmental Engineer II	54,983 - 61,866	2	1	1	1	61,866	
82	3B63	Environmental Engineer III	62,578 - 80,457	1	1	1	1	81,082	
83	3B64	Environmental Engineer IV	76,487 - 98,337	1	1	1	1	99,562	
84	3H11	Graduate Environmental Scientist	45,260 - 45,260	2	4	3	2	90,520	(2)
85	3H20	Environmental Scientist	59,256	1		1			

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department WATER			No. 28	Division PLANNING & ENVIRONMENTAL SERVICES			No. 42		
Fund WATER			No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
BUREAU OF LABORATORY SERVICES (cont'd)									
86	3H12	Environmental Scientist I	37,764 - 48,548	2	3	2	3	145,644	
87	3H13	Environmental Scientist II	48,116 - 61,866	7	6	7	9	529,725	3
88	3H14	Environmental Scientist Supervisor	62,578 - 80,457	3	3	3	3	244,846	
89	3H16	Environmental Scientist Specialist	53,601 - 68,901		1		1	68,901	
90	3H49	Forensic Scientist II	48,116 - 61,866	1					
91	7D01	General Departmental Worker	28,938 - 31,056	2	2	2	2	69,345	
92	3H25	Graduate Chemist	42,744 - 45,260	1	3	2			(3)
93	3B04	Graduate Civil Engineer	52,251 - 52,251	1					
94	3B60	Graduate Environmental Engineer	52,251 - 52,251		1	1			(1)
95	3A71	Industrial Waste Control Technician I	42,380 - 46,657	1					
96	3H18	Lab Program Scientist	53,601 - 68,901	9	9	9	9	628,934	
97	3H38	Laboratory Services Director	83,312 - 107,108	1	1	1	1	108,933	
98	7H04	Maintenance Mechanic	34,470 - 37,564	1	1	1	1	40,477	
99	3H31	Mass Spectrometist	50,606 - 65,058	2	2	2	2	131,566	
100	3B58	Materials Testing Laboratory Manager	76,487 - 98,337	1	1	1	1	100,162	
101	3B57	Materials Testing Laboratory Supervisor	62,578 - 80,457	1	1	1	1	81,482	
102	1D55	Network Support Specialist	44,173 - 56,777	1	1	1	1	58,602	
103	3G32	Science Technician	38,389 - 42,071	20	21	21	21	930,665	
104	1E58	Scientific Applications Systems Analyst	61,052 - 78,495		1		1	78,495	
105	3H29	Staff Environmental Scientist II	71,597 - 92,059	1	1	1	1	93,084	
				103	103	99	103	6,045,684	
GREEN STORMWATER INFRASTRUCTURE IMPLEMENTATION									
106	2L06	Administrative Trainee I	34,109 - 43,864				1	44,489	1
107	3D04	Architectural Projects Coordinator I	42,240 - 54,311				2	108,622	2
108	3B05	Civil Engineer I	50,466 - 56,777				1	56,777	1
109	3B06	Civil Engineer II	54,983 - 61,866				1	61,866	1
110	3E04	City Planner III	61,249 - 68,901				7	482,932	7
111	3E05	City Planner Supervisor	71,518 - 80,457				2	162,164	2
112	3B71	Construction Engineer I	62,578 - 80,457				1	81,482	1
113	3A17	Construction Projects Technician I	41,282 - 45,416				3	137,019	3
114	3A18	Construction Projects Technician II	43,580 - 48,035				1	50,000	1
115	3A19	Construction Projects Technician III	49,598 - 54,850				1	55,106	1
116	3B74	Engineering Specialist	57,030 - 73,317				4	294,093	4
117	3B81	Engineering Supervisor I	62,578 - 80,457				2	162,164	2
118	3B63	Environmental Engineer III	62,578 - 80,457				1	81,082	1
119	3B64	Environmental Engineer IV	76,487 - 98,337				3	298,686	3
120	3H13	Environmental Scientist II	48,116 - 61,886				2	113,419	2
121	3H16	Environmental Scientist Specialist	53,601 - 68,901				2	147,884	2
122	3E21	Geographic Info Systems Specialist II	48,116 - 61,866				2	113,439	2
123	3E22	Geographic Info Systems Specialist III	61,052 - 78,495				2	153,249	2
124	3B60	Graduate Environmental Engineer	52,251 - 52,251				2	104,502	2
							40	2,708,975	40
DIVISION TOTAL				199	199	195	199	12,904,815	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department WATER	No. 28	Division PLANNING & ENVIRONMENTAL SERVICES	No. 42
Fund WATER	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		199	199	195	199	12,904,815	
		Total Part Time							
		Temporary						947,221	
		Regular Overtime						317,210	
		Holiday Overtime						36,000	
		Shift Differential						11,000	
		Lump Sum Separation Payments						177,000	
Total Gross Requirements				199	199	195	199	14,393,246	
Plus: Earned Increment								423,235	
Plus: Longevity								61,960	
Less: (Vacancy Allowance)								(163,745)	
Total Budget Request								14,714,696	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		30,825		100,000			177,000	77,000	
2	Full Time - Civilian	199	11,652,462	199	12,514,858	195	199	13,226,265	711,407	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		133,357		207,200				(207,200)	
5	PT, Temp/Seas, Bd, SCG		836,069		1,350,310			947,221	(403,089)	
6	Overtime - Civilian		269,439					317,210	317,210	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		20,155		36,000			36,000		
9	Unused Uniform Leave									
10	Shift/Stress		4,193		11,000			11,000		
11	H&L, IOD, LT-Sick									
12										
Total		199	12,946,500	199	14,219,368	195	199	14,714,696	495,328	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
WATER		28	PLANNING & ENVIRONMENTAL SERVICES		42	
Fund		No.				
WATER		02				
Code	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	468	24,000	109,650	32,300	(77,350)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,517	22,810	20,529	18,300	(2,229)
305	Building & Construction	24,955	45,000	40,500	21,500	(19,000)
306	Library Materials					
307	Chemicals & Gases	92,086	60,000	60,000	60,000	
308	Dry Goods, Notions & Wearing Apparel	8,492	9,000	8,100	10,700	2,600
309	Cordage & Fibers		500			
310	Electrical & Communication	31,116	55,000	50,000	60,000	10,000
311	General Equipment & Machinery	10,655	83,000	77,273	9,150	(68,123)
312	Fire Fighting & Safety	4,002	5,000	3,600	11,000	7,400
313	Food	21				
314	Fuel - Heating & Cooling		10,000	9,000	10,000	1,000
316	General Hardware & Minor Tools	3,894	118,000	117,200	60,000	(57,200)
317	Hospital & Laboratory	621,513	605,000	544,500	600,000	55,500
318	Janitorial, Laundry & Household	10,770	15,000	15,000	15,000	
320	Office Materials & Supplies	10,899	13,000	11,800	15,500	3,700
321	Parking Meter and Water Meter					
322	Small Power Tools & Hand Tools	28,507	37,000	36,004	45,000	8,996
323	Plumbing, AC & Space Heating	4,750	20,000	15,296	50,000	34,704
324	Precision, Photographic & Artists	243,700	303,000	272,850	323,500	50,650
325	Printing	1,840	41,975	38,178	24,000	(14,178)
326	Recreational & Educational					
328	Vehicle Parts & Accessories				17,500	17,500
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)		50,000	45,400	45,400	
Total		1,101,183	1,517,285	1,474,880	1,428,850	(46,030)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		18,390	13,500	35,695	22,195
411	General Equipment & Machinery	773	4,863	3,161	3,161	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	199,126	732,900	455,887	648,800	192,913
420	Office Equipment	628	10,000	6,500	5,000	(1,500)
423	Plumbing, AC & Space Heating	3,770	13,000	22,007	24,000	1,993
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	50,679	85,150	67,598	72,098	4,500
499	Other Equipment (not otherwise classified)	30,707	37,210	29,687	29,687	
Total		285,682	901,513	598,340	818,441	220,101

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department WATER	No. 28	Division PLANNING & ENVIRONMENTAL SERVICES	No. 42
Fund WATER	No. 02		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	21,082,322	23,673,842	22,674,090	17,434,000	(5,240,090)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AKRF, Inc.	3,099,013	3,250,000	3,250,000		Grn Infrastr-Maint. of SW mgt practice
250	AKRF, Inc.	450,000	300,000	300,000		SW Tech Support, Graphic Website Dev. and Outreach
250	AXYS Analytical Services Inc.	50,000	50,000			Cogener analysis of PCB
250	Black & Veatch (UWSEP)	600,000	450,000	450,000		Energy Prog, gen consulting support
250	Brown & Caldwell	750,000	750,000	750,000	500,000	Sustainable Utility Water Planning
250	Camp, Dresser & McKee	6,267,700	6,267,700	5,937,700		Wtr Resources Enginr Support Svcs
250	Camp, Dresser & McKee	1,290,000	600,000	600,000		General P&R Support
250	Camp, Dresser & McKee	20,000		150,000	150,000	Support Svcs - Capital Plan Process
250	CH2M Hill Engineers Inc.	100,000	150,000	150,000	150,000	Provides exercises to help maintain Contamination Warning System
250	Community Design Collaborative	55,000	150,000			Prtnr Capacity bldg & concept devlp
250	Corona Environmental Consultants	527,704	430,000	460,000	460,000	Corona Environmental Consulting
250	Diversified Settlement Services Inc.	9,150				Title Srch Svc-propty near NE WPCP
250	Drexel University	50,000	150,000	250,000	300,000	Resrch Leading Edge Perform. Data & Innova Grn Strmwtr Infrastr. Installn
250	E Consult Solutions Inc.	200,000	200,000	200,000		Economic incentive analysis /compli projctns for SW Regs, SMIP/GARP
250	Eurofins Lancaster Laboratories Env LLC	200,000	200,000	200,000	220,000	Back-up support & emergency response testing
250	Eurofins QC Laboratories	50,000	50,000	30,000	50,000	Specialized WW Toxicity testing
250	Fairmount Park Conservancy	300,000	300,000	300,000	300,000	SW mgt on Parks & Recreation sites
250	Gannett Fleming	206,682	250,000	250,000		Wtr Research-Air Scour Bkwash Pilot
250	Greely and Hansen	600,000	200,000	200,000		Wastewater Master Planning
250	Industrial Commercial Cleaning	12,860				Commercial Deep cleaning of labs
250	Johnson, Mirmaran & Thompson	307,350				Constr. Inspection Contractor Support
250	Johnson, Mirmaran & Thompson	265,000	500,000	500,000	600,000	Post-construction inspections
250	Laboratory Testing	30,000	30,000	30,000	32,000	Test for variety of products in use
250	Lehigh University	100,000	100,000	100,000	120,000	Research studies on Cryptosporidium
250	Lois A. Brink	32,000				Community Outreach & Coordination for Grn Schools projects
250	Partnership for the Delaware Estuary	135,377	135,000	135,000	135,000	CW SW Edu Prog & Facilitation of PowerCorp (Transferred to Div 09)
250	Philadelphia Youth Network	227,000	230,000	249,000		
250	Public Health Management Corp.		75,400	77,000	85,000	Disease prog address health issues - Legionella, lead, Cryptosporidium & recreation wtrs.
250	Rob's Automotive & Collision Center Inc.	6,500				Removal/Relocation of cars
250	Rodriguez Consulting LLC	946,350	716,000	757,303	800,000	Regulatory consulting services
250	Sci Tek Environmental Services Co.	1,663,000	1,765,000	1,765,000		S Flow, Precipitation & Other Wtr Envir E&P (OoW)
Subtotal Class 250		18,550,685	17,299,100	17,091,003	3,902,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department WATER	No. 28	Division PLANNING & ENVIRONMENTAL SERVICES	No. 42
Fund WATER	No. 02		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	21,082,322	23,673,842	22,674,090	17,434,000	(5,240,090)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 250 (cont'd)					
250	To Be Determined 1				100,000	Belmont Pre-Treatment Algae Control
250	To Be Determined 2		53,000	50,000	50,000	Online training modules for ees
250	To Be Determined 3				1,500,000	Drinking Wtr Supply Protection/ DE Valley Early Warning Sys Support
250	To Be Determined 4				600,000	Energy and Research Support Svcs
250	To Be Determined 5		250,000			Energy Program Support
250	To Be Determined 6		350,000			GenResrchSupprt/Resource Recvry
250	To Be Determined 7				96,000	Green City Clean Water Support
250	To Be Determined 8		400,000	600,000		Grn City, Clean Wtrs Data tracking
250	To Be Determined 9		250,000	32,000		Grned Acre Retrofit Program (GARP)
250	To Be Determined 10				2,000,000	Hydraulic &Hydrologic Data Analytics
250	To Be Determined 11		350,000			LAMP-Collectn & Distn Sys Planning
250	To Be Determined 12			20,000	60,000	PCR techn.- evaluate Schuylkill River predicted to be required in 5-10 yrs.
250	To Be Determined 13		451,742	451,742	450,000	Support Svcs - SW incentives prog.
250	To Be Determined 14				500,000	Private Development/Incentives/ Innovation Support Services
250	To Be Determined 15				200,000	PlanReview.org Support & Maint.
250	To Be Determined 16		300,000			SW Reg Project Track Sys Rebuild
250	To Be Determined 18		100,000	100,000	100,000	Rebuilt Fish viewing/counting center
250	To Be Determined 19		300,000			University Research Contract (OoW)
250	To Be Determined 20				600,000	WW/Linear Asset Plann'g Staff Supprt
250	To Be Determined 21		250,000			WW/Collection Sys Facilities Asset Assessment Support
250	To Be Determined 22				1,950,000	Wtr Resources Reg Compl. Support
250	To Be Determined 23			149,400	300,000	SW Reg Proj Tracking Sys Rebuild
250	To Be Determined 24				96,000	Green City Clean Water Support
250	Tecplot Inc.	960				Software - Direct Expenditure
250	Temple University	100,000	100,000	100,000	120,000	Developing test markers for stream contamination
250	Tetra-Tech	120,000	120,000	120,000	120,000	Water Quality Model Software Developer Expert Services
250	The Davey Tree Expert Company				5,000	Tree pruning & cutting -BLS property
250	Townscapes Inc.	2,282			10,000	Landscape mgt - BLS property
250	U.S. Department Of The Interior	233,630	300,000	268,945	300,000	Stream Gauge Stations & Groundwtr
250	University of Massachusetts Amherst	100,000	100,000			Unregulated DBP Research
250	Urban Affairs Coalition	28,000		60,000		OEO reporting compli- SMIP/GARP
250	USDA	70,000	80,000	70,000	70,000	Source Wtr Protection - Wildlife Mgt
	Subtotal Class 250	654,872	3,754,742	2,022,087	9,227,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2018 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

Department WATER	No. 28	Division PLANNING & ENVIRONMENTAL SERVICES	No. 42
Fund WATER	No. 02		

Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	21,082,322	23,673,842	22,674,090	17,434,000	(5,240,090)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 250 (cont'd)					
250	Vieux & Associates, Inc.	75,000	75,000	75,000	75,000	Radars-Rainfall Precipitation Monitor
250	Villanova University	150,000	150,000	300,000	300,000	Research on Design Related Issues - Green Stormwater Infrastructure
250	Water Department	623				Petty Cash
250	Water Research Foundation	100,000	100,000	100,000	100,000	Access to experts on issues affecting drinking water and wastewater
250	Weeds Incorporated	3,072	100,000	100,000	50,000	Invasive Plant Species Management
250	Weston Solutions Inc.	30,000	30,000	30,000	30,000	Monitoring PNE airport landfill & report to PaDEP-part of permit
250	Whitman, Requardt & Associates LLP	20,000		150,000	150,000	P&E svcs-supp Capil Plann'g Process
250	Woods Hole Group Inc.	474,829	475,000	900,000	1,900,000	Estuarine Data Acquisition and Modeling Support
	Total Class 250	20,059,081	21,983,842	20,768,090	15,734,000	
251	Data-Core Systems Inc.	600,000				The Hub / Business Intelligence and Data Warehouse Solution
	Total Class 251	600,000				
257	Arcadis US Inc.	20,000			150,000	P&E svcs- supprt Capil Plann'g Proc
257	Hatch, Mott, MacDonald I & E LLC	20,000			150,000	P&E svcs- supprt Capil Plann'g Proc
257	Hazen and Sawyer	20,000			150,000	P&E svcs- supprt Capil Plann'g Proc
257	Keystone Engineering	300,000	400,000	400,000	350,000	Technical design, construction, installation, operations supp-online water quality monitoring network & early warning system at intakes
257	To Be Determined 25		500,000	500,000		Capil Plann'g Studies- support design
257	To Be Determined 26		550,000	750,000	900,000	Flood Management Program
257	To Be Determined 27		240,000	192,000		Green City Clean Water Support
257	University City District	31,241		32,000		Architectural Consultant
257	Urban Roots	32,000		32,000		Community Outreach and Project Management for Parks GSI projects
	Total Class 257	423,241	1,690,000	1,906,000	1,700,000	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department		No.	Division		No.	
WATER		28	PLANNING & ENVIRONMENTAL SERVICES		42	
Fund		No.				
WATER		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	American Water Works Association		23,150	22,000	23,100	Utility Association Dues
255	ISLE Inc.	34,000	22,000	22,000	12,000	Urban Green Development Org.
255	McNees, Wallace, & Nurick, LLC	30,000	20,000	20,000	20,000	Legal - Quarterly Membership
255	Water Research Foundation		133,000	133,000	140,000	Water Quality Association
255	Schuylkill River Greenway Association	100,000	100,000		100,000	Mgmt Org. for the Schuylkill River Nat'l & State Heritage Area
255	Water Environment Research Foundation	150,356	155,700	155,692	163,500	Scientific Research Association
255	Alliance for Water Efficiency	7,608		8,000	8,000	Membership Dues
255	Water Environment Federation	9,388		11,000	11,600	Membership Dues
255	Water Resource Association	5,500		5,500	5,500	Membership Dues
255	Pennsylvania Biomass to Energy Association			250	250	Membership Dues
255	Other	21,845	50,350	222,548	27,000	Membership Dues
	Total Class 255	358,697	504,200	599,990	510,950	
260	Charles W Romano Company	29,553				Calibration
260	JPC Group Inc.	76,810				Repair and Maintenance
260	PDIR Inc.	80,000	80,000			ATI Equipment, Repairs and Parts
260	Quality Medical Group	33,279				Maintenance - Scientific Equipment
260	Agilent Technologies Inc.	104,339	74,600	85,874	90,000	Maintenance - Analytical Equipment
260	Teledyne Instruments Inc.		24,900	26,101	30,000	Precision Measurement Instrument
260	To Be Determined			218,025	210,000	Maintenance - Scientific Equipment
260	To Be Determined		450,000	336,650	35,950	Maintenance - Scientific Equipment
260	Other	139,448	50,750			Repair and Maintenance
	Total Class 260	463,429	680,250	666,650	365,950	
261	JPC Group Inc.	126,487	130,000	127,400		Emergency excavation repairs
	Total Class 261	126,487	130,000	127,400		
285	Vehicle Leasing Associates LLC	66,367	49,800	34,512	37,000	Leasing of Vehicles
285	To Be Determined			25,488	23,000	Leasing of Vehicles and Equipment
285	To Be Determined			32,393	49,800	Leasing of Vehicles and Equipment
285	Other	32,323	35,000			Leasing of Vehicles
	Total Class 285	98,690	84,800	92,393	109,800	
307	Matheson Tri Gas Inc.		45,000			Gases
307	Res-Kem LLC	34,293		28,387	30,000	Chemicals
307	Praxair Distribution Mid-Atlantic LLC	48,634		29,777	30,000	Chemicals
307	Other	9,159	15,000	1,836		Gases & Chemicals
	Total Class 307	92,086	60,000	60,000	60,000	
317	Fisher Scientific Co. LLC	433,403	416,000	400,000	600,000	Laboratory/Science Supplies
317	IDEXX Distribution Inc.	145,696	145,700	144,500		IDEXX Laboratory Supplies
317	Other	42,414	43,300			Laboratory Supplies
	Total Class 317	621,513	605,000	544,500	600,000	

CITY OF PHILADELPHIA
FISCAL 2018 OPERATING BUDGET

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

Department WATER	No. 28	Division PLANNING & ENVIRONMENTAL SERVICES	No. 42
Fund WATER	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	Multi-Measurements	150,000	200,000	105,000	110,000	YSI Instruments
324	Thomas Scientific	26,000				Scientific Instruments
324	HACH Company	29,600	59,700	55,000	65,000	Hach Company Parts
324	PDIR Inc.			90,000	92,000	ATI Equipment
324	Other	38,100	43,300	22,850	56,500	Various Visual Instruments
	Total Class 324	243,700	303,000	272,850	323,500	
417	Fisher Scientific Co. LLC		116,700		100,000	Laboratory Equipment & supplies
417	YSI	87,276	92,600	100,000	95,000	YSI Scientific Equipment
417	Thomas Scientific	81,200		80,000	15,000	Scientific Equipment
417	I Miller Precision Optical	30,650	20,000	95,000	40,000	Microscopes for Biological Eval.
417	PDIR Inc.		90,000		80,000	Equip-online water quality monitoring
417	To Be Determined		413,600	180,887	318,800	Laboratory Equipment
	Total Class 417	199,126	732,900	455,887	648,800	

CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department	No.
Philadelphia Water, Sewer and Stormwater Rate Board	67

Philadelphia Water, Sewer and Stormwater Rate Board	
0	1

FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2018 OPERATING BUDGET

Department								No.
Philadelphia Water, Sewer and Stormwater Rate Board								67
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Proposed Budget (8)	Increase or (Decrease) (9)
02	Water	100	Employee Compensation					
		a)	Personal Services		120,000	120,000	120,000	
		b)	Employee Benefits					
		200	Purchase of Services		850,000	99,703	850,000	750,297
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total		970,000	219,703	970,000	750,297
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services		120,000	120,000	120,000	
		b)	Employee Benefits					
		200	Purchase of Services		850,000	99,703	850,000	750,297
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		970,000	219,703	970,000	750,297
	Departmental Total All Funds							

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department Philadelphia Water, Sewer & Stormwater Rate Board	No. 67
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
The Board has higher expenditures during periods with a Rate proceeding. An increase in expenses will occur during the next Rate Proceeding in FY2018.		750,297				750,297
Total Water Fund		750,297				750,297

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Phila. Water, Sewer & Stormwater Rate Board	67	Phila. Water, Sewer & Stormwater Rate Board	01
Fund	No.		
Water	02		

Major Objectives

The Philadelphia Water, Sewer & Stormwater Rate Board's major objective is to fix and regulate rates and charges for water and sewer services.

Summary by Class

Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		120,000	120,000	120,000	
b)	Employee Benefits					
200	Purchase of Services		850,000	99,703	850,000	750,297
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			970,000	219,703	970,000	750,297

Summary of Positions

Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Philadelphia Water, Sewer & Stormwater Rate Board	No. 67	Division Philadelphia Water, Sewer & Stormwater Rate Board	No. 01
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2016 Actual Pos. 6/30/16 (5)	Fiscal 2017 Budgeted Positions (6)	Increment Run 12/14/16 (7)	Fiscal 2018 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	2L18	Executive Assistant Expenditure Transfer from Law Department for Legal Services Support	62,578 - 80,457		1		1	62,578 57,422	
Total Gross Requirements					1		1	120,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								120,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			1	120,000		1	120,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				1	120,000		1	120,000		

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Philadelphia Water, Sewer & Stormwater Rate Board		No. 67	Division Phila. Water, Sewer & Stormwater Rate Board		No. 01	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		850,000	89,703	825,000	735,297
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	Nancy Brockway		37,703	37,703		Hearing Officer
	Amawalk Consulting		32,000	32,000		Rate Consulting Services
	To Be Determined 1		300,000		300,000	Hearing Officer-New Rate Case
	To Be Determined 2		300,000		300,000	Public Advocate-New Rate Case
	To Be Determined 3		180,297		200,000	Financial Consultant-New Rate Case
	Subtotal - Professional Services		850,000	69,703	800,000	
0258	Court Reporters					
	To Be Determined 4			20,000	25,000	Record Rate Proceedings
	Subtotal - Court Reporters			20,000	25,000	
	Total - All Professional Services		850,000	89,703	825,000	