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**SUPPORTING DETAIL**  
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**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART**

Department

City Council

No.

01

The following Departmental Summary by Fund for City Council reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2018 as Proposed to the Council. City Council did not supply matching budget detail prior to the printing deadline.



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
City Council								01
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 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	12,842,195	14,309,858	14,469,130	14,692,111	222,981
		b)	Fringe Benefits					
		200	Purchase of Services	1,626,341	1,904,485	1,904,485	1,904,485	
		300	Materials and Supplies	305,890	361,000	361,000	361,000	
		400	Equipment	147,074	149,650	149,650	149,650	
		500	Contributions, etc.	591,000	100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances & Misc. Pmts.		100	100	100	
			Total		15,512,500	16,725,293	16,884,565	17,107,546
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	12,842,195	14,309,858	14,469,130	14,692,111	222,981
		b)	Fringe Benefits					
		200	Purchase of Services	1,626,341	1,904,485	1,904,485	1,904,485	
		300	Materials and Supplies	305,890	361,000	361,000	361,000	
		400	Equipment	147,074	149,650	149,650	149,650	
		500	Contributions, etc.	591,000	100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances & Misc. Pmts.		100	100	100	
		Total		15,512,500	16,725,293	16,884,565	17,107,546	222,981

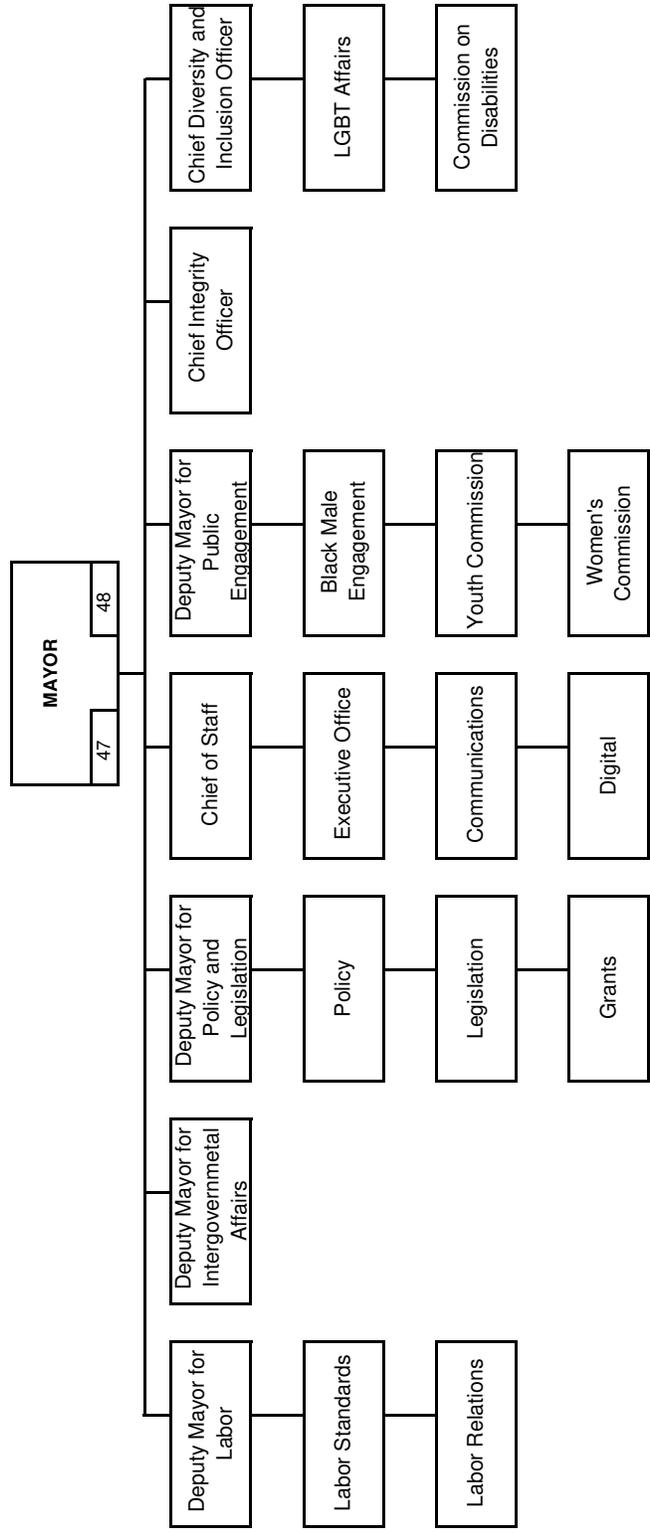


**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department: Mayor's Office  
 INC. 05



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								05
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	3,960,415	3,742,849	3,790,958	3,735,550	(55,408)
		b)	Employee Benefits					
		200	Purchase of Services	950,822	464,046	503,680	703,046	199,366
		300	Materials and Supplies	33,284	51,854	51,854	53,154	1,300
		400	Equipment		2,391	2,391	2,391	
		500	Contributions, etc.	382,076				
		800	Payments to Other Funds					
			Total	5,326,597	4,261,140	4,348,883	4,494,141	145,258
01	General Scholarship	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	200,000	200,000	200,000	200,000	
		800	Payments to Other Funds					
			Total	200,000	200,000	200,000	200,000	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	934,269	948,946	866,196	909,506	43,310
		b)	Employee Benefits		72,595	66,264	69,577	3,313
		200	Purchase of Services	232,966	8,929	3,178	3,337	159
		300	Materials and Supplies	4,082	3,620	2,778	2,917	139
		400	Equipment	1,103	1,500	570	598	28
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,172,420	1,035,590	938,986	985,935	46,949
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	4,894,684	4,691,795	4,657,154	4,645,056	(12,098)
		b)	Employee Benefits		72,595	66,264	69,577	3,313
		200	Purchase of Services	1,183,788	472,975	506,858	706,383	199,525
		300	Materials and Supplies	37,366	55,474	54,632	56,071	1,439
		400	Equipment	1,103	3,891	2,961	2,989	28
		500	Contributions, etc.	582,076	200,000	200,000	200,000	
		800	Payments to Other Funds					
			Total	6,699,017	5,496,730	5,487,869	5,680,076	192,207

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Mayor's Office	No. 05
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
Restoration of FY17 Target Budget Reduction		10,366				10,366
Transfer Commission on Disabilities from MDO		14,000	1,300			15,300
Commission of ADA Study		75,000				75,000
Annualization of 3% Raise - Exempt Employees	69,894					69,894
Full Funding - Lobbyist Contracts		100,000				100,000
Transfer 2 Positions to Mayor's Office of Labor	(194,468)					(194,468)
Full Funding Requirements	69,166					69,166
Total - General Fund	(55,408)	199,366	1,300			145,258
<u>Grants Fund</u>						
Mayor's Commission on Aging						
All line items increased 5% in anticipation of additional funding	46,623	159	167			46,949
<b>Total - All Funds</b>	<b>(8,785)</b>	<b>199,525</b>	<b>1,467</b>			<b>192,207</b>

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

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

Department Mayor's Office	No. 05
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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		239,487		173,124			69,581		(103,543)
2	Full Time - Civilian	47	3,810,958	47	3,703,825	47	48	3,730,175	1	26,350
3	Bonus, Gross Adj.		4,930		48,109			69,894		21,785
4	PT, Temp/Seas, Bd , SCG		839,309		732,096			775,406		43,310
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>47</b>	<b>4,894,684</b>	<b>47</b>	<b>4,657,154</b>	<b>47</b>	<b>48</b>	<b>4,645,056</b>	<b>1</b>	<b>(12,098)</b>

**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										
	<b>Total</b>									

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

1	Lump Sum		239,487		173,124			69,581		(103,543)
2	Full Time - Civilian	44	3,692,814	44	3,569,725	44	45	3,596,075	1	26,350
3	Bonus, Gross Adj.		4,930		48,109			69,894		21,785
4	PT, Temp/Seas, Bd , SCG		23,184							
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>44</b>	<b>3,960,415</b>	<b>44</b>	<b>3,790,958</b>	<b>44</b>	<b>45</b>	<b>3,735,550</b>	<b>1</b>	<b>(55,408)</b>

**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										
	<b>Total</b>									



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program		No.		
Mayor's Office	05	Mayor, Chief of Staff and Executive Office		AA		
<b>Program Description</b>						
<p>This program sets and manages the overall strategy and agenda for the Administration. The Chief of Staff coordinates with senior staff within the Mayor's Office and with Cabinet members and other senior staff to carry out the Mayor's agenda. The Executive Office manages the day-to-day activities of the Mayor and his Office while also providing administrative support for the entire Mayor's Office.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Oversee bi-annual performance reviews to ensure 75% completion for all Mayor's Office employees by the designated deadline, and the remaining 25% completion by the required make-up date.</li> <li>- Plan and host 12 monthly senior leadership meetings for cabinet members and department heads and develop leadership retreat for senior management.</li> <li>- Assure all scheduling requests receive responses within two weeks.</li> </ul>						
<b>Performance Measures</b>						
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)	
<b>Comments:</b>						
Number of senior leadership meetings	11	12	7	12	12	
<b>Comments:</b> N/A						
Average response time to scheduling requests (days)	N/A	N/A	N/A	N/A	14	
<b>Comments:</b> This is a new measure for FY18. The department will begin tracking data on July 1, 2017.						
<b>Comments:</b>						
<b>Comments:</b>						
<b>Comments:</b>						
<b>Summary by Fund</b>						
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	2,182,576	1,259,424	1,313,558	1,213,981	(99,577)
Total		2,182,576	1,259,424	1,313,558	1,213,981	(99,577)
<b>Summary of Full Time Positions by Fund</b>						
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	12	12	12	12	
Total Full Time		12	12	12	12	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Mayor, Chief of Staff and Executive Office		No. AA	
Fund General		No. 01				
<i>Summary by Class</i>						
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	1,345,565	1,127,999	1,142,499	1,058,915	(83,584)
b)	Employee Benefits					
200	Purchase of Services	424,036	87,571	127,205	120,571	(6,634)
300	Materials and Supplies	30,899	43,854	43,854	32,104	(11,750)
400	Equipment				2,391	2,391
500	Contributions, Indemnities and Taxes	382,076				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,182,576	1,259,424	1,313,558	1,213,981	(99,577)
<i>Summary of Positions</i>						
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	12	12	12	12	
105	Full Time - Uniform					
Total		12	12	12	12	
<i>Selected Associated Non-Tax Revenues by Type</i>						
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	21,390	3,000	103,000	103,000	100,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

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

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

Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	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)
1	M200	MAYOR	218,255	1	1	1	1	218,255	
2	C157	CHIEF OF STAFF	150,000	1	1	1	1	150,000	
3	D176	DEPUTY CHIEF OF STAFF	95,000	1	1	1	1	95,000	
4	D176	DEPUTY CHIEF OF STAFF	85,000	1	1	1	1	85,000	
5	E695	EXECUTIVE ASSISTANT	82,800	1	1	1	1	82,800	
6	S024	SCHEDULER	55,000	1	1	1	1	55,000	
7	E695	EXECUTIVE ASSISTANT	55,000	1	1	1	1	55,000	
8	E695	EXECUTIVE ASSISTANT	38,000	1	1	1	1	38,000	
9	B450	BRIEFING BOOK COORDINATOR	40,000	1	1	1	1	40,000	
10	E695	EXECUTIVE ASSISTANT	30,000	1	1	1	1	30,000	
11	S245	SENIOR MESSENGER	27,820	1	1	1	1	27,820	
12	S469	SPECIAL ASSISTANT TO THE MAYOR	90,000	1	1	1	1	90,000	
		3% RAISE - EXEMPT EMPLOYEES						22,459	
		LUMP SUM PAYMENTS						69,581	
Total Gross Requirements				12	12	12	12	1,058,915	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,058,915	

**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		239,487		173,124			69,581	(103,543)	
2	Full Time - Civilian	12	1,077,964	12	954,875	12	12	966,875	12,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,930		14,500			22,459	7,959	
5	PT, Temp/Seas, Bd, SCG		23,184							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		12	1,345,565	12	1,142,499	12	12	1,058,915	(83,584)	

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.	
Mayor's Office		05	Mayor, Chief of Staff and Executive Office		AA	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,306	3,262	3,262	3,500	238
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	4,954			6,000	6,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	14,544	23,608	23,608	12,604	(11,004)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000		(1,000)
325	Printing	9,095	15,984	15,984	10,000	(5,984)
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		30,899	43,854	43,854	32,104	(11,750)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating				2,391	2,391
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					2,391	2,391



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

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

Department Mayor's Office		No. 05	Program Mayor, Chief of Staff and Executive Office		No. AA	
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)	316,381	25,525	65,159	64,000	(1,159)
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		16,409	16,409		Translation Services
250	Blais & Associates	25,000				Grant Writing
250	Language Line Services	87,000				Lobbying Services
250	Nationalities Service Center	12,500				Translation Services
250	Rosales Assocaites	20,000				Translation Services
250	Language Services Associates	28,000				Translation Services
250	Geneva Worldwide	2,500				Translation Services
250	Tembo	60,000				2015 Education Data Analysis
250	Fairmount	25,000				Grant Writing
250	Philadelphia Museum of Art	1,200				Photographs for Toss Your Caps
250	Totiana Roundtree	2,000				Echoes of Africa
250	Whitney Williams	3,000				Echoes of Africa
250	Cozen & O'Connor	36,330				DNC Letter of Credit Counsel
250	Sharnea Vinson	5,000				Echoes of Africa
250	Transperfect Translation	50				Translation Services
250	Pro-Shred	764				Shredding Services
250	Miscellaneous	8,037				Miscellaneous
250	TBD		9,116	48,750	50,000	Echoes of Africa
250	TBD				14,000	Commission on Disabilities
	TOTAL	316,381	25,525	65,159	64,000	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Mayor, Chief of Staff and Executive Office		No. AA	
Fund Grants Revenue		No. 08				
<i>Summary by Class</i>						
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	34,902				
b)	Employee Benefits					
200	Purchase of Services	219,368				
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		254,270				
<i>Summary of Positions</i>						
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						
<i>Selected Associated Non-Tax Revenues by Type</i>						
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	254,270					
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. AA
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	MAYOR'S CHALLENGE	G05L04
<i>State</i>	Award Period	Type of Grant
<i>Other Govt.</i>	7/1/13-6/30/16	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>	

<b>Summary by Class</b>						
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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	34,902				
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	219,368				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	254,270				

<b>Summary by Funding Source</b>						
Code	Category	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	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	254,270				
	Total	254,270				

<b>Summary of Positions</b>						
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					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program		No.		
Mayor's Office	05	Communications & Digital		BB		
<b>Program Description</b>						
<p>This program creates and implements comprehensive communications strategies to inform Philadelphians about their government, to expand access to City services, and to provide residents with critical information in times of breaking news, or of emergency. The program also works to promote Philadelphia to those beyond the City's borders. The Communications team specifically facilitates media access to the Mayor and members of his administration and also coordinates communications messaging and objectives across departments. The Digital team designs and executes a digital strategy to engage citizens and ensure that key information about the City is available to residents.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Respond to 80% of constituent inquiries submitted via mail, or email, within two weeks, and 95% within a month.</li> <li>- Achieve 90% compliance among social media managers to report metrics for social media accounts that are under their supervision.</li> <li>- Increase by 25% national television coverage promoting the City of Philadelphia.</li> </ul>						
<b>Performance Measures</b>						
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 social media managers in compliance with reporting metrics	N/A	75.0%	40.0%	60.0%	80.0%	
<b>Comments:</b> <i>New measure for FY17. No data from FY16. Compliance is defined as reporting metrics on a monthly basis to the digital director.</i>						
Percent of inquires responded to within two-week timeframe	N/A	N/A	N/A	N/A	80.0%	
<b>Comments:</b> <i>New measure for FY18. No data from FY17.</i>						
Average response time to constituent inquiries (days)	N/A	N/A	N/A	N/A	14	
<b>Comments:</b> <i>New measure for FY18. No data from FY17.</i>						
<b>Comments:</b>						
<b>Comments:</b>						
<b>Summary by Fund</b>						
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	543,411	531,000	537,555	573,690	36,135
Total		543,411	531,000	537,555	573,690	36,135
<b>Summary of Full Time Positions by Fund</b>						
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	8	8	8	8	
Total Full Time		8	8	8	8	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Communications & Digital		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	510,000	510,000	516,555	545,010	28,455
b)	Employee Benefits					
200	Purchase of Services	33,411	20,000	20,000	27,680	7,680
300	Materials and Supplies		1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		543,411	531,000	537,555	573,690	36,135
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	8	8	8	8	
105	Full Time - Uniform					
Total		8	8	8	8	
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 Mayor's Office	No. 05	Program Communications & Digital	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)
1	D506	DIRECTOR OF COMMUNICATIONS	100,000	1	1	1	1	100,000	
2	D742	DIGITAL DIRECTOR	95,000	1	1	1	1	95,000	
3	D260	DEPUTY COMMUNICATIONS DIRECTOR	85,000	1	1	1	1	85,000	
4	D260	DEPUTY COMMUNICATIONS DIRECTOR	85,000	1	1	1	1	85,000	
5	D476	DIGITAL ASSOCIATE	48,600	1	1	1	1	48,600	
6	P403	PRESS AIDE	40,000	1	1	1	1	40,000	
7	D477	DIGITAL ASSISTANT	46,900	1	1	1	1	46,900	
8	D612	DIRECTOR OF CORRESPONDENCE	35,000	1	1	1	1	35,000	
		3% RAISE - EXEMPT EMPLOYEES						9,510	
Total Gross Requirements				8	8	8	8	545,010	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								545,010	

**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									
2	Full Time - Civilian	8	510,000	8	510,000	8	8	535,500	25,500	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				6,555			9,510	2,955	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	510,000	8	516,555	8	8	545,010	28,455	

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
	<b>BY PROGRAM</b>

Department Mayor's Office	No. 05	Program Communications & Digital	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)
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**Schedule 300 - Materials & Supplies**

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

**Schedule 400 - Equipment**

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

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

Department Mayor's Office	No. 05	Program Communications & Digital	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)	33,375	19,000	19,000	26,680	7,680
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	MailChimp	1,875	1,875	1,875		Email press clips
250	TVEyes	1,500	1,500	1,500		News Coverage
250	JPG Photography	20,000	6,800	6,800		Photography Services
250	TBD				1,875	Email press clips
250	TBD				1,500	News Coverage
250	TBD				4,800	Translation Services
250	TBD				15,000	Graphic Design
250	TBD				3,505	Subscription to papers
250	Miscellaneous	10,000	8,825	8,825		
	TOTAL	33,375	19,000	19,000	26,680	



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program	No.			
Mayor's Office	05	Public Engagement	CC			
<b>Program Description</b>						
<p>Mayor Kenney created the new Office of Public Engagement (OPE) to enhance the City's community outreach and engagement efforts. This Office aims to establish an infrastructure of trust between community and its government, and plays a key role in raising awareness about how the City can serve residents, particularly those who are most in need, and in facilitating opportunities for the public to provide input that helps the Administration plan work and organize its priorities. OPE works with residents to make City government accessible and to ensure that everyone's voice is heard when the City is drafting and implementing policies. The Office oversees several of the Mayor's offices and commissions, all of which serve as conduits to engage the community. These offices and commissions include the Youth Commission, the Office of Black Male Engagement (including President Obama's My Brother's Keeper initiative and the Mayor's Commission on African American Males), the Commission for Women, the Mayor's Commission on Asian American Affairs, and two new initiatives: the Millennial Advisory Committee, and the forthcoming Mayor's Commission on Religious and Civic Affairs. OPE also serves as a "first stop" for many city residents who are unable to find the correct City department for their needs and represents the Mayor and the Administration at community events citywide.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Convene with at least two new organizations/sectors monthly to implement the strategic plan using the Collective Impact Model.</li> <li>- Produce annual reports from all boards and commissions under the Office of Public Engagement.</li> <li>- Assure that each board and commission has a monthly meeting and posts meeting minutes within three weeks of each meeting.</li> </ul>						
<b>Performance Measures</b>						
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 annual reports published	N/A	100.0%	20.0%	100.0%	100.0%	
<b>Comments:</b> <i>No annual reports were published in FY16.</i>						
Percent of entities that met meeting goals	100.0%	100.0%	100.0%	100.0%	100.0%	
<b>Comments:</b> <i>Currently, there are approximately 7-8 boards and commissions that each have monthly or bi-monthly public meeting requirements.</i>						
Percent of meeting minutes posted within target timeframe	100.0%	100.0%	33.0%	100.0%	100.0%	
<b>Comments:</b> <i>The target timeframe is one week.</i>						
<b>Comments:</b>						
<b>Summary by Fund</b>						
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	425,628	430,391	435,725	510,015	74,290
Total		425,628	430,391	435,725	510,015	74,290
<b>Summary of Full Time Positions by Fund</b>						
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	6	6	6	7	1
Total Full Time		6	6	6	7	1



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Public Engagement		No. CC	
Fund General		No. 01				
<b>Summary by Class</b>						
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	415,000	415,000	420,334	477,015	56,681
b)	Employee Benefits					
200	Purchase of Services	10,509	9,000	9,000	25,000	16,000
300	Materials and Supplies	119	4,000	4,000	8,000	4,000
400	Equipment		2,391	2,391		(2,391)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		425,628	430,391	435,725	510,015	74,290
<b>Summary of Positions</b>						
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	6	6	6	7	1
105	Full Time - Uniform					
Total		6	6	6	7	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
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 Mayor's Office	No. 05	Program Public Engagement	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)
1	D746	DEPUTY MAYOR FOR PUBLIC ENGAGEMENT	150,000	1	1	1	1	150,000	
2	D734	DIRECTOR OF BLACK MALE ACHIEVEMENT	75,000	1	1	1	1	75,000	
3	E771	EXECUTIVE DIRECTOR WOMENS COMMISSION	75,000	1	1	1	1	75,000	
4	E770	EXECUTIVE DIRECTOR OF THE YOUTH COMMISSION	58,300	1	1	1	1	58,300	
5	P861	PUBLIC ENGAGEMENT ANALYST	40,000	1	1	1	1	40,000	
6	C484	COORDINATOR BLACK MALE ENGAGEMENT	35,000	1	1	1	1	35,000	
7	TBD	COORDINATOR	35,000				1	35,000	1
		3% RAISE - EXEMPT EMPLOYEES						8,715	
Total Gross Requirements				6	6	6	7	477,015	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								477,015	

**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	6	415,000	6	415,000	6	7	468,300	53,300	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,334			8,715	3,381	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		6	415,000	6	420,334	6	7	477,015	56,681	1

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
	<b>BY PROGRAM</b>

Department Mayor's Office	No. 05	Program Public Engagement	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)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				5,000	5,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	119	4,000	4,000	3,000	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	119	4,000	4,000	8,000	4,000

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,391	2,391		(2,391)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		2,391	2,391		(2,391)

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Mayor's Office	No. 05	Program Public Engagement	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)	10,000	5,000	5,000	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.
250	Mayor's Fund for Philadelphia	10,000	5,000	5,000	5,000	VISTA



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program		No.		
Mayor's Office	05	Policy, Legislation and Intergovernmental Affairs		DD		
<b>Program Description</b>						
<p>This program develops and implements the Mayor's policy priorities in coordination with other senior members of the Administration, fostering policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts and reviews all legislation, and is a close partner in working with City Council. The Intergovernmental Affairs team liaises between the City and other governmental entities and elected officials, and works to foster clear and constructive communication between and among local, state, and federal government entities.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Achieve 75% passage of Administration bills and resolutions within the target timeframe for each bill established by the Mayor's Office.</li> <li>- Achieve 75% compliance in obtaining testimony from departments four business days prior to scheduled hearing.</li> <li>- Increase external partnerships developed to achieve research and evaluation goals by 50%.</li> <li>- Maintain positive relationships with state and federal partners through bi-monthly calls with the Governor's Office and other policy and legislative offices in both the Commonwealth and Federal governments.</li> </ul>						
<b>Performance Measures</b>						
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 departments in compliance with submitting testimony	N/A	N/A	N/A	N/A	75%	
<i>Comments: New measure for FY18.</i>						
Number of external partnerships	N/A	N/A	7	8	16	
<i>Comments: New measure for FY17.</i>						
<i>Comments:</i>						
<i>Comments:</i>						
<i>Comments:</i>						
<b>Summary by Fund</b>						
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	1,300,875	1,164,325	1,174,850	1,292,662	117,812
Total		1,300,875	1,164,325	1,174,850	1,292,662	117,812
<b>Summary of Full Time Positions by Fund</b>						
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	
Total Full Time		9	9	9	9	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Policy, Legislation and Intergovernmental Affairs		No. DD	
Fund General		No. 01				
<i>Summary by Class</i>						
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	818,850	818,850	829,375	857,662	28,287
b)	Employee Benefits					
200	Purchase of Services	481,458	343,475	343,475	433,000	89,525
300	Materials and Supplies	568	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		1,300,875	1,164,325	1,174,850	1,292,662	117,812
<i>Summary of Positions</i>						
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	9	9	9	
105	Full Time - Uniform					
Total		9	9	9	9	
<i>Selected Associated Non-Tax Revenues by Type</i>						
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 Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	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)
1	D741	DEPUTY MAYOR OF LEGISLATION AND POLICY	150,000	1	1	1	1	150,000	
2	D740	DEPUTY MAYOR OF INTER-GOVERNMENTAL AFFAIRS	150,000	1	1	1	1	150,000	
3	D562	DIRECTOR OF LEGISLATIVE AFFAIRS	117,000	1	1	1	1	117,000	
4	D489	DIRECTOR OF POLICY	103,000	1	1	1	1	103,000	
5	D743	DIRECTOR OF BOARDS AND APPOINTMENTS	90,000	1	1	1	1	90,000	
6	D343	DEPUTY DIRECTOR-LEGISLATIVE AND COMMUNITY AFFAIRS	72,100	1	1	1	1	72,100	
7	A752	ASSISTANT POLICY DIRECTOR	58,500	1	1	1	1	58,500	
8	E695	EXECUTIVE ASSISTANT	61,500	1	1	1	1	61,500	
9	P309	POLICY ANALYST	40,800	1	1	1	1	40,800	
		3% RAISE - EXEMPT EMPLOYEES						14,762	
Total Gross Requirements				9	9	9	9	857,662	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								857,662	

**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	9	818,850	9	818,850	9	9	842,900	24,050	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				10,525			14,762	4,237	
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	818,850	9	829,375	9	9	857,662	28,287	

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program Policy, Legislation & Intergovernmental Affairs	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)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	568	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	568	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					

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

Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	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)	396,000	252,000	252,000	340,000	88,000
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	Holland & Knight	100,000	100,000	100,000		Lobbying Services
250	Gray Global	100,000				Lobbying Services
250	Kinser	130,000				Lobbying Services
250	Loeper	66,000				Lobbying Services
250	TBD		152,000	152,000	340,000	Lobbying Services
	TOTAL	396,000	252,000	252,000	340,000	

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

Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	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.
255	US Conference of Mayors	45,569	45,569	45,569	45,569	Dues
255	National League of Cities	39,073	39,073	39,073	39,073	Dues
255	Miscellaneous		2,833	2,833	358	
	TOTAL	84,642	87,475	87,475	85,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Diversity & Inclusion		EE	
<b>Program Description</b>						
This program, which oversees the Office of LGBT Affairs, reinforces the Administration's commitment to promoting diversity and inclusion both across City government and citywide. The Office works to ensure that the services provided and dollars expended by local government are a strong and vibrant model of fairness among the diverse groups that make up the neighborhoods of Philadelphia. The Office analyzes the City's workforce, developing strategies to close disparities among different races, between genders, and wherever barriers for employee success might exist. The Office also evaluates and improves programs addressing disparities in contracting, working in close cooperation with the Office of Economic Opportunity (OEO).						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Develop a strategic plan to increase the accessibility of City services that is consistent with the Americans with Disabilities Act.</li> <li>- Convene monthly meetings with the Mayor's Commission on People with Disabilities and assure that meetings have strategically-based outcomes.</li> <li>- Convene regular meetings through the Commission of LGBT Affairs.</li> <li>- Implement inclusion trainings for departmental leadership.</li> <li>- Meet quarterly with all City department/office heads and evaluate their participation in the Mayor's program to increase opportunities for racial and ethnic minorities.</li> <li>- Develop and release the annual Workforce Profile Report.</li> </ul>						
<b>Performance Measures</b>						
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 RFPs issued for the development of a strategic plan to increase accessibility to city services	N/A	N/A	N/A	N/A	1	
<b>Comments:</b> Measure will be tracked starting in FY18. The goal is to issue one RFP in FY18.						
Number of monthly meetings convened by the Mayor's Commission on People with Disabilities	2	8	4	9	12	
<b>Comments:</b> N/A						
Regular meetings convened by the Comm. of LGBT Affairs	N/A	N/A	N/A	N/A	TBD	
<b>Comments:</b> "Regular" will be defined by the newly appointed Director of LGBT Affairs, who started employment on 3/6/17. Measure will be tracked starting in FY18.						
Percent of departmental leaders trained	N/A	N/A	N/A	N/A	50%	
<b>Comments:</b> The goal is to have 50% of departmental leaders trained by FY18, and 100% trained by FY19. Measure will be tracked starting in FY18.						
% depts who submitted quarterly workforce reports	N/A	N/A	N/A	N/A	100%	
<b>Comments:</b> These reports are submitted to the Office of Diversity and Inclusion. Measure will be tracked starting in FY18.						
Number of annual reports released	N/A	1	1	1	1	
<b>Comments:</b> The goal is to issue one report each year.						
<b>Summary by Fund</b>						
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	433,073	435,000	440,527	643,373	202,846
	Total	433,073	435,000	440,527	643,373	202,846
<b>Summary of Full Time Positions by Fund</b>						
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	5	5	5	7	2
	Total Full Time	5	5	5	7	2



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Diversity & Inclusion		No. EE	
Fund General		No. 01				
<i>Summary by Class</i>						
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	430,000	430,000	435,527	540,373	104,846
b)	Employee Benefits					
200	Purchase of Services	1,374	4,000	4,000	94,000	90,000
300	Materials and Supplies	1,699	1,000	1,000	9,000	8,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		433,073	435,000	440,527	643,373	202,846
<i>Summary of Positions</i>						
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	7	2
105	Full Time - Uniform					
Total		5	5	5	7	2
<i>Selected Associated Non-Tax Revenues by Type</i>						
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 Mayor's Office		No. 05	Program Diversity & Inclusion		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)
1	C198	CHIEF DIVERSITY AND INCLUSION OFFICER	150,000	1	1	1	1	150,000	
2	D716	DIRECTOR OF LGBT AFFAIRS	90,000	1	1	1	1	90,000	
3	A540	ASSISTANT DIVERSITY OFFICER	80,000	1	1	1	1	80,000	
4	A530	ASSISTANT DEPUTY MAYOR	75,000	1	1	1	1	75,000	
5	E695	EXECUTIVE ASSISTANT	35,000	1	1	1	1	35,000	
6	TBD	DISABILITY CONSTITUTENT SERVICES COORDINATOR	40,000				1	40,000	1
7	TBD	ODI TRAINING COORDINATOR	60,000				1	60,000	1
		3% RAISE - EXEMPT EMPLOYEES						10,373	
Total Gross Requirements				5	5	5	7	540,373	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								540,373	

**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	430,000	5	430,000	5	7	530,000	100,000	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,527			10,373	4,846	
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	430,000	5	435,527	5	7	540,373	104,846	2

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
	<b>BY PROGRAM</b>

Department Mayor's Office	No. 05	Program Diversity & Inclusion	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)
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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	1,355				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	24			6,000	6,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	320	1,000	1,000	1,500	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				1,500	1,500
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,699	1,000	1,000	9,000	8,000

**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					

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

Department Mayor's Office	No. 05	Program Diversity & Inclusion	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)	308			89,000	89,000
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				14,000	Interpreter Services
250	TBD				75,000	ADA Study
250	Deaf Hearing Communication Center	308				
	TOTAL	308			89,000	







CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Integrity Office		No. FF	
Fund General		No. 01				
<i>Summary by Class</i>						
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	249,000	249,000	252,200	256,575	4,375
b)	Employee Benefits					
200	Purchase of Services				2,795	2,795
300	Materials and Supplies				1,050	1,050
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		249,000	249,000	252,200	260,420	8,220
<i>Summary of Positions</i>						
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	
<i>Selected Associated Non-Tax Revenues by Type</i>						
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 Mayor's Office	No. 05	Program Integrity Office	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)	
1	C153	CHIEF INTEGRITY OFFICER	150,000	1	1	1	1	150,000		
2	C192	CHIEF DEPUTY INTEGRITY OFFICER	102,500	1	1	1	1	102,500		
								3% RAISE - EXEMPT EMPLOYEES	4,075	
Total Gross Requirements					2	2	2	2	256,575	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								256,575		

**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	249,000	2	249,000	2	2	252,500	3,500	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,200			4,075	875	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	249,000	2	252,200	2	2	256,575	4,375	

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
	<b>BY PROGRAM</b>

Department Mayor's Office	No. 05	Program Integrity Office	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)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				1,050	1,050
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				1,050	1,050

**Schedule 400 - Equipment**

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program			No.	
Mayor's Office	05	Labor			GG	
<b>Program Description</b>						
This program is now contained within the Mayor's Office of Labor.						
<b>Program Objectives</b>						
<b>Performance Measures</b>						
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)
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
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	192,034	192,000	194,468		(194,468)
	Total	192,034	192,000	194,468		(194,468)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/16 (3)	Fiscal 2017 Budgeted Positions (4)	Increment Run 12/14/16 (5)	Fiscal 2018 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2		(2)
	Total Full Time	2	2	2		(2)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Labor		No. GG	
Fund General		No. 01				
<i>Summary by Class</i>						
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	192,000	192,000	194,468		(194,468)
b)	Employee Benefits					
200	Purchase of Services	34				
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		192,034	192,000	194,468		(194,468)
<i>Summary of Positions</i>						
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)
<i>Selected Associated Non-Tax Revenues by Type</i>						
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 Mayor's Office			No. 05	Program Labor				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)
1	D745	DEPUTY MAYOR FOR LABOR	150,000	1	1	1	1	150,000	
2	E695	EXECUTIVE ASSISTANT	42,000	1	1	1	1	42,000	
3% RAISE - EXEMPT EMPLOYEES							(2)	3,292	(2)
TRANSFER TO MAYOR'S OFFICE OF LABOR								(195,292)	(2)
Total Gross Requirements				2	2	2			(2)
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	2	192,000	2	192,000	2			(192,000)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,468				(2,468)	
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	192,000	2	194,468	2			(194,468)	(2)

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Scholarship		No. II	
Fund General		No. 01				
<i>Summary by Class</i>						
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	200,000	200,000	200,000	200,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		200,000	200,000	200,000	200,000	
<i>Summary of Positions</i>						
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						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2016 Actual Revenues (2)	Fiscal 2017 Original Budget (3)	Fiscal 2017 Estimate (4)	Fiscal 2018 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Aging Services		No. 05	
Fund Grants Revenue		No. 08				
<i>Summary by Class</i>						
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	899,367	948,946	866,196	909,506	43,310
b)	Employee Benefits		72,595	66,264	69,577	3,313
200	Purchase of Services	13,598	8,929	3,178	3,337	159
300	Materials and Supplies	4,082	3,620	2,778	2,917	139
400	Equipment	1,103	1,500	570	598	28
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		918,150	1,035,590	938,986	985,935	46,949
<i>Summary of Positions</i>						
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	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	
<i>Selected Associated Non-Tax Revenues by Type</i>						
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	918,150	1,035,590	938,986	985,935	(49,655)	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN PROGRAM</b>
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Department Mayor's Office	No. 05	Program Aging Services	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	PCA-TITLE V SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM	G05055	050310
State	Award Period	Type of Grant	
Other Govt.	JULY 1, 2017 THROUGH JUNE 30,2018	COST REIMBURSEMENT-US DEPARTMENT OF LABOR	
Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 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	862,755	909,124	832,992	874,642	41,650
100 b)	Employee Benefits - Total		69,548	63,724	66,910	3,186
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		13,182	12,078	12,682	604
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		56,366	51,646	54,228	2,583
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,491	1,961	2,478	2,602	124
300	Materials and Supplies	3,390	3,144	2,483	2,607	124
400	Equipment			570	598	28
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	871,636	983,777	902,247	947,359	45,112

**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	871,636	983,777	902,247	947,359	45,112
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	871,636	983,777	902,247	947,359	45,112

**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)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	APPRISE (INCLUDING MIPPA)	G05150	050309
State	Award Period	Type of Grant	
Other Govt.	JULY 1, 2017 THROUGH JUNE 30,2018	COST REIMB.- US DEPT OF HEALTH & HUMAN SERVICES	
Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 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	36,612	39,822	33,204	34,864	1,660
100 b)	Employee Benefits - Total		3,047	2,540	2,667	127
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		578	481	505	24
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,469	2,059	2,162	103
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	8,107	6,968	700	735	35
300	Materials and Supplies	692	476	295	310	15
400	Equipment	1,103	1,500			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	46,514	51,813	36,739	38,576	1,837

**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	46,514	51,813	36,739	38,576	1,837
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	46,514	51,813	36,739	38,576	1,837

**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	INC.	48
OFFICE OF THE INSPECTOR GENERAL		

OFFICE OF THE INSPECTOR GENERAL	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
17	19

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 THE INSPECTOR GENERAL								48
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	1,373,644	1,390,611	1,407,986	1,444,811	36,825
		b)	Employee Benefits					
		200	Purchase of Services	268,120	272,975	267,411	197,975	(69,436)
		300	Materials and Supplies	4,293	3,125	3,125	3,125	
		400	Equipment	515	2,100	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,646,572	1,668,811	1,680,622	1,648,011	(32,611)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,070				
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	1,070				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,373,644	1,390,611	1,407,986	1,444,811	36,825
		b)	Employee Benefits					
		200	Purchase of Services	269,190	272,975	267,411	197,975	(69,436)
		300	Materials and Supplies	4,293	3,125	3,125	3,125	
		400	Equipment	515	2,100	2,100	2,100	
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	1,647,642	1,668,811	1,680,622	1,648,011	(32,611)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department OFFICE OF THE INSPECTOR GENERAL	No. 48
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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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<b><u>GENERAL FUND</u></b>						
ANNUALIZATION OF 3% RAISE - EXEMPT EMP	24,325					24,325
NON-RECURRING COSTS	(62,500)					(62,500)
RESTORE TARGET BUDGET CUT		5,564				5,564
INTERNAL REALIGNMENT FOR FULL FUNDING	75,000	(75,000)				
TOTAL	36,825	(69,436)				(32,611)

**CITY OF PHILADELPHIA**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department OFFICE OF THE INSPECTOR GENERAL	No. 48	Division ADMINISTRATION	No. 01
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**Major Objectives**

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

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

**Summary by Class**

Class (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	1,373,644	1,390,611	1,407,986	1,444,811	36,825
b)	Employee Benefits					
200	Purchase of Services	269,190	272,975	267,411	197,975	(69,436)
300	Materials and Supplies	4,293	3,125	3,125	3,125	
400	Equipment	515	2,100	2,100	2,100	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,647,642	1,668,811	1,680,622	1,648,011	(32,611)

**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	1,646,572	1,668,811	1,680,622	1,648,011	(32,611)
08	GRANTS REVENUE	1,070				
Total		1,647,642	1,668,811	1,680,622	1,648,011	(32,611)

**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	19	17	19	
Total Full Time		19	19	17	19	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
OFFICE OF THE INSPECTOR GENERAL		48	ADMINISTRATION		01	
Fund		No.				
GENERAL		01				
<i>Major Objectives</i>						
<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	1,373,644	1,390,611	1,407,986	1,444,811	36,825
b)	Employee Benefits					
200	Purchase of Services	268,120	272,975	267,411	197,975	(69,436)
300	Materials and Supplies	4,293	3,125	3,125	3,125	
400	Equipment	515	2,100	2,100	2,100	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,646,572	1,668,811	1,680,622	1,648,011	(32,611)
<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 (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	19	17	19	
105	Full Time - Uniform					
	Total	19	19	17	19	

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A041	ADMINISTRATIVE ASSISTANT I	37,000	1	1	1			(1)
2	C144	CHIEF ADMINISTRATIVE OFFICER	80,000	1	1		1	80,000	
3	D354	DEPUTY INSPECTOR GENERAL	106,255	1	1	1	1	106,255	
4	F385	FIRST DEPUTY INSPECTOR GENERAL	132,609	1	1	1	1	132,609	
5	I423	INSPECTOR GENERAL	159,131	1	1	1	1	159,131	
6	I545	INVESTIGATIVE ANALYST	40,000 - 41,500	2	2	2	2	82,000	
7	I552	INVESTIGATOR I	65,000 - 74,520	6	6	5	4	253,636	(2)
8	C150	INVESTIGATOR II	70,000 - 73,950	6	6	6	1	72,480	(5)
9	TBD	CHIEF INVESTIGATOR	78,000				4	312,000	4
10	F311	FINANCIAL MANAGER	45,000				1	45,000	1
11	TBD	ASSISTANT ADMINISTRATIVE OFFICER	40,000				1	40,000	1
12	TBD	SENIOR INVESTIGATOR	75,000				1	75,000	1
13	TBD	SENIOR INVESTIGATIVE ANALYST	45,000				1	45,000	1
		EXEMPT RAISE (3%)						41,700	
Total Gross Requirements				19	19	17	19	1,444,811	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,444,811	

**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	19	1,369,461	19	1,374,699	17	19	1,403,111	28,412	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		155		17,375			41,700	24,325	
5	PT, Temp/Seas, Bd, SCG		4,028		15,912				(15,912)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		19	1,373,644	19	1,407,986	17	19	1,444,811	36,825	

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
OFFICE OF THE INSPECTOR GENERAL		48	ADMINISTRATION			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	64				
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	54				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,971	2,925	2,925	2,925	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	171	200	200	200	
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)	25				
	Total	4,293	3,125	3,125	3,125	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	173	600	600	600	
423	Plumbing, AC & Space Heating	70				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	102	1,500	1,500	1,500	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	170				
	Total	515	2,100	2,100	2,100	

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

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

Department OFFICE OF THE INSPECTOR GENERAL		No. 48	Division ADMINISTRATION		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	235,509	251,236	245,672	170,332	(75,340)
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	H.J. SWEENEY & ASSOCIATES	80,000	75,000	75,000	50,000	INVESTIGATIVE CONSULTANT
250	L.B. PEDROTTY & ASSOCIATES	75,000	75,000	67,440		INVESTIGATIVE CONSULTANT
250	RAYMOND J. CARR	73,260	75,000			INVESTIGATIVE CONSULTANT
250	ADVANCE DETECTIVE BUREAU		20,000	1,000	9,500	SURVEILLANCE SERVICES
250	M LLC	6,000	4,800	4,800	8,000	GRAPHIC DESIGN-ANNUAL REP
250	TBD			95,596	50,000	INVESTIGATIVE CONSULTANT
250	TBD				50,000	INVESTIGATIVE CONSULTANT
250	VARIOUS	917	204	604	1,940	RECORDS SERVICE
251	VARIOUS INFORMATION TECHNOLOGY		832	832	492	SOFTWARE
253	LEGAL SERVICES	332	400	400	400	PACER
	TOTAL	235,509	251,236	245,672	170,332	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
OFFICE OF THE INSPECTOR GENERAL		48	ADMINISTRATION		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Major Objectives</i>						
<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	1,070				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,070				
<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 (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department OFFICE OF THE INSPECTOR GENERAL	No. 48	Division ADMINISTRATION	No. 01
Fund GRANTS REVENUE	No. 08		

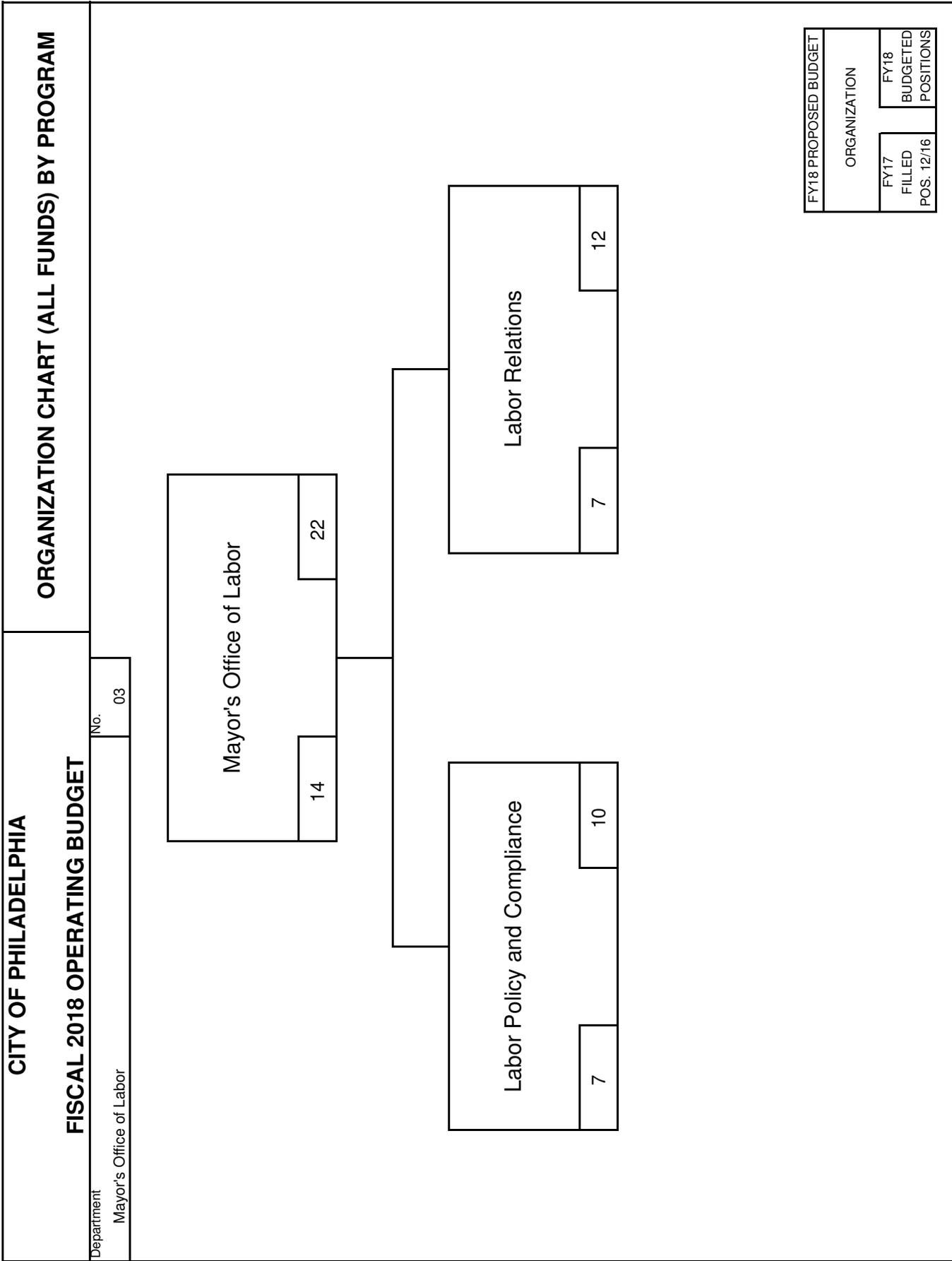
<i>Funding Sources</i>		Grant Title OIG FEDERAL FORFEITURE	Grant Number G48625	Index Code
<b>X</b>	<i>Federal</i>			
	<i>State</i>	Award Period NOT RECEIVED IN FY 18	Type of Grant CASH BASIS	
	<i>Other Govt.</i>			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

<b>Summary by Class</b>						
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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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,070				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,070				

<b>Summary by Funding Source</b>						
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	1,070				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,070				

<b>Summary of Positions</b>						
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					



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



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
Mayor's Office of Labor								03
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	496,053	1,082,792	1,072,792	1,538,459	465,667
		b)	Employee Benefits					
		200	Purchase of Services	5,248	5,277	11,277	17,277	6,000
		300	Materials and Supplies	6,558	6,560	9,560	10,060	500
		400	Equipment	1,575	1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	509,434	1,096,229	1,095,229	1,567,396	472,167
		100	Employee Compensation					
		a)	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	496,053	1,082,792	1,072,792	1,538,459	465,667
		b)	Employee Benefits					
		200	Purchase of Services	5,248	5,277	11,277	17,277	6,000
		300	Materials and Supplies	6,558	6,560	9,560	10,060	500
		400	Equipment	1,575	1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	509,434	1,096,229	1,095,229	1,567,396	472,167

71-53B (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Mayor's Office of Labor	No. 03
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
LABOR RELATIONS						
EXEMPT RAISE - 3%	13,793					13,793
TRANSFER EQUAL EMPLOYMENT OPPORTUNITY UNIT FROM OHR	176,457	5,000	500			181,957
<b>SUB - TOTAL</b>	<b>190,250</b>	<b>5,000</b>	<b>500</b>			<b>195,750</b>
LABOR POLICY & COMPLIANCE						
EXEMPT RAISE - 3%	18,417					18,417
RESTORE FY 17 TARGET BUDGET CUT		1,000				1,000
FULL FUNDING REQUIREMENTS	65,000					65,000
TRANSFER FROM MAYOR'S OFFICE	192,000					192,000
<b>SUB - TOTAL</b>	<b>275,417</b>	<b>1,000</b>				<b>276,417</b>
<b>TOTAL</b>	<b>465,667</b>	<b>6,000</b>	<b>500</b>			<b>472,167</b>

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

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

Department Mayor's Office of Labor	No. 03
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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		29,466		1,656			4,508		2,852
2	Full Time - Civilian	6	466,039	16	1,070,446	14	22	1,501,741	6	431,295
3	Bonus, Gross Adj.		548		690			32,210		31,520
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>6</b>	<b>496,053</b>	<b>16</b>	<b>1,072,792</b>	<b>14</b>	<b>22</b>	<b>1,538,459</b>	<b>6</b>	<b>465,667</b>

**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										
	<b>Total</b>									

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

1	Lump Sum		29,466		1,656			4,508		2,852
2	Full Time - Civilian	6	466,039	16	1,070,446	14	22	1,501,741	6	431,295
3	Bonus, Gross Adj.		548		690			32,210		31,520
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>6</b>	<b>496,053</b>	<b>16</b>	<b>1,072,792</b>	<b>14</b>	<b>22</b>	<b>1,538,459</b>	<b>6</b>	<b>465,667</b>

**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										
	<b>Total</b>									



**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department Mayor's Office of Labor	No. 03	Program Labor Relations	No. AA
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**Program Description**

This program coordinates between City management and the labor organizations representing City employees, working with City managers, union representatives, and their members in collective bargaining, labor contract administration, dispute resolution, and labor-management cooperation. Activities include facilitating dispute resolution and labor management cooperation; educating managers and supervisors about labor law and contracts; supporting collective bargaining efforts by participating in contract negotiations and interest arbitration proceedings; and providing strategic advice and contract interpretation to department heads and upper management in support of the administration's initiatives. Labor Relations also participates in decision-making for changes that impact non-represented and exempt employees.

**Program Objectives**

- Successfully negotiate contracts with the City's unionized workforce.
- Facilitate the ACT 111 hearings for the Uniformed Unions: FOP, Lodge 5-Police and Deputy Sheriffs, IAFF, Local 22 and Act 195 hearings for Local 159B.
- Increase the total number of managers and supervisors attending labor relations training, and develop a plan to target training to departments that need additional support.

**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)
Engage with the Office of Human Resources and the Chief Administrative Office to develop a series of benchmarks for labor relations training [milestone]	N/A	N/A	N/A	N/A	OLR will do outreach to departments to target managers supervisors to be trained in FY18

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	509,434	664,313	667,313	863,063	195,750
Total		509,434	664,313	667,313	863,063	195,750

**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	9	7	12	3
Total Full Time		6	9	7	12	3



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department MAYOR'S OFFICE OF LABOR		No. 03	Program LABOR RELATIONS		No. AA	
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
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	496,053	650,876	650,876	841,126	190,250
b)	Employee Benefits					
200	Purchase of Services	5,248	5,277	7,277	12,277	5,000
300	Materials and Supplies	6,558	6,560	7,560	8,060	500
400	Equipment	1,575	1,600	1,600	1,600	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		509,434	664,313	667,313	863,063	195,750
<b>Summary of Positions</b>						
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	6	9	7	12	3
105	Full Time - Uniform					
Total		6	9	7	12	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>MAYOR'S OFFICE OF LABOR</b>	No. <b>03</b>	Program <b>LABOR RELATIONS</b>	No. <b>AA</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

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	C300	CLERK TYPIST	37,225	1	1	1	1	37,225		
2	D318	DEPUTY DIRECTOR	106,000	1	2	1	2	212,000		
3	D540	DIRECTOR	135,000	1	1	1	1	135,000		
4	L016	LABOR RELATIONS SPECIALIST	65,000 - 70,000	1	1	1	2	140,000	1	
5	L022	LABOR RELATIONS ANALYST	37,000 - 45,000	2	3	2	3	137,000		
6	L041	LABOR RELATIONS ADMINISTRATIVE OFFICER	56,100		1	1	1	56,100		
7	TBD	SENIOR ER/LR ANALYST	53,000				1	53,000	1	
8	TBD	TRAINING COORDINATOR	52,500				1	52,500	1	
								EXEMPT RAISE - 3%	13,793	
								LUMP SUM PAYMENTS	4,508	
<b>Total Gross Requirements</b>					<b>6</b>	<b>9</b>	<b>7</b>	<b>12</b>	<b>841,126</b>	<b>3</b>
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
<b>Total Budget Request</b>								<b>841,126</b>		

**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		29,466		1,656			4,508	2,852	
2	Full Time - Civilian	6	466,039	9	648,530	7	12	822,825	174,295	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		548		690			13,793	13,103	
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										
<b>Total</b>		<b>6</b>	<b>496,053</b>	<b>9</b>	<b>650,876</b>	<b>7</b>	<b>12</b>	<b>841,126</b>	<b>190,250</b>	<b>3</b>

71-53J (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b> <b>BY PROGRAM</b>
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Department MAYOR'S OFFICE OF LABOR	No. 03	Program LABOR RELATIONS	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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	273	500	350	600	250
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	750		1,200	2,500	1,300
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			300	500	200
256	Seminar & Training Sessions	4,225	4,777	5,427	8,677	3,250
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		5,248	5,277	7,277	12,277	5,000

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.
MAYOR'S OFFICE OF LABOR		03	LABOR RELATIONS			AA
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,915	5,560	5,460	5,460	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,051	1,000	1,600	2,100	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	592		500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	6,558	6,560	7,560	8,060	500
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,575	1,600	1,600	1,600	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,575	1,600	1,600	1,600	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program			No.	
Mayor's Office of Labor	03	Labor Policy and Compliance			BB	
Program Description						
<p>This program includes two units:  <b>The Office of Labor Standards (OLS):</b> OLS monitors City contracts to ensure that prevailing wage standards are met as set forth in the Bacon-Davis Act and Chapter 17-1077 of the Philadelphia Code.  <b>Paid Sick Leave and Wage Theft Unit:</b> This Unit administers the City's Paid Sick Leave and Wage Theft Compliance Ordinance to ensure that all employees receive their earned wages and are allowed to use sick time without retaliation.</p>						
Program Objectives						
<ul style="list-style-type: none"> <li>- <b>Office of Labor Standards:</b> Reduce major compliance issues, such as cases where restitution is owed to employees on projects, to less than 8% of projects.</li> <li>- <b>Paid Sick Leave and Wage Theft Unit:</b> Administer outreach plan to educate city employers and employees of their rights under each law.</li> <li>- <b>Paid Sick Leave and Wage Theft Unit:</b> Review current processes to ensure that complaints and inquiries are effectively managed.</li> <li>- <b>Paid Sick Leave and Wage Theft Unit:</b> Continue to review best practices in implementation, administration, and enforcement of both Paid Sick Leave and Wage Theft laws by other states and municipalities for possible application in Philadelphia.</li> </ul>						
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 prevailing wage projects with compliance issues	12-15% (estimated)	12-15% (estimated)	12-15% (estimated)	12-15% (estimated)	< 10.0%	
<i>Comments: The office will begin tracking these measures in FY18.</i>						
Number of paid sick leave and wage theft complaints submitted and investigated	N/A	N/A	N/A	N/A	15	
<i>Comments: The office will begin tracking these measures in FY18.</i>						
Number of paid sick leave and wage theft violations found	N/A	N/A	N/A	N/A	7	
<i>Comments: The office will begin tracking these measures in FY18.</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		431,916	427,916	704,333	276,417
	Total		431,916	427,916	704,333	276,417
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		7	7	10	3
	Total Full Time		7	7	10	3



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Mayor's Office of Labor		No. 03	Program Labor Policy and Compliance		No. BB	
Fund General		No. 01				
<i>Summary by Class</i>						
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		431,916	421,916	697,333	275,417
b)	Employee Benefits					
200	Purchase of Services			4,000	5,000	1,000
300	Materials and Supplies			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			431,916	427,916	704,333	276,417
<i>Summary of Positions</i>						
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		7	7	10	3
105	Full Time - Uniform					
Total			7	7	10	3
<i>Selected Associated Non-Tax Revenues by Type</i>						
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 Mayor's Office of Labor	No. 03	Program Labor Policy and Compliance	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)
1	A398	Assistant Managing Director	41,000 - 85,000		3	3	3	208,275	
2	C432	Compliance Manager	50,000		1	1	1	50,000	
3	C435	Compliance Associate	40,000		1	1	2	80,000	1
4	D542	Director of Labor Standards	93,641		1	1	1	93,641	
5	X650	Wage Compliance Examiner	37,000		1	1	1	37,000	
6	D745	Deputy Mayor for Labor	150,000				1	150,000	1
7	E695	Executive Assistant	47,000				1	47,000	1
		Exempt Raise - 3%						18,417	
		Expenditure Transfer						13,000	
Total Gross Requirements					7	7	10	697,333	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								697,333	

**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			7	421,916	7	10	678,916	257,000	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.							18,417	18,417	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				7	421,916	7	10	697,333	275,417	3

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
	<b>BY PROGRAM</b>

Department Mayor's Office of Labor	No. 03	Program Labor Policy and Compliance	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)
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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			500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			800	800	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total			2,000	2,000	

**Schedule 400 - Equipment**

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

**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

Department	No.
Mayor's Office of Transportation & Utilities	46

Appropriations for the Mayor's Office of Transportation & Utilities were rolled into the Managing Director's Office budget effective FY17.

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 Transportation & Utilities								46
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	473,894				
		b)	Employee Benefits					
		200	Purchase of Services	217,364				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	691,258				
02	WATER FUND	100	Employee Compensation					
		a)	Personal Services	137,987				
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	137,987				
09	AVIATION FUND	100	Employee Compensation					
		a)	Personal Services	110,968				
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	110,968				
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	112,131				
		b)	Employee Benefits					
		200	Purchase of Services	81,883				
		300	Materials and Supplies	295				
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	194,309				
		100	Employee Compensation					
		a)	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	834,980				
		b)	Employee Benefits					
		200	Purchase of Services	299,247				
		300	Materials and Supplies	295				
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	1,134,522				

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

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

Department Mayor's Office of Transportation & Utilities	No. 46
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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		79,675							
2	Full Time - Civilian	12	751,261							
3	Bonus, Gross Adj.		344							
4	PT, Temp/Seas, Bd , SCG		3,569							
5	Overtime - Civilian		131							
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		12	834,980							

**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		79,675							
2	Full Time - Civilian	10	390,175							
3	Bonus, Gross Adj.		344							
4	PT, Temp/Seas, Bd , SCG		3,569							
5	Overtime - Civilian		131							
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		10	473,894							

**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										

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CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
Mayor's Office of Transportation & Utilities		46	Administration		01	
<i>Major Objectives</i>						
<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	834,980				
b)	Employee Benefits					
200	Purchase of Services	299,247				
300	Materials and Supplies	295				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,134,522				
<i>Summary by Fund</i>						
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	691,258				
020	Water	137,987				
090	Aviation	110,968				
080	Grants Revenue	194,309				
Total		1,134,522				
<i>Summary of Full Time Positions by Fund</i>						
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	10				
080	Grants Revenue	2				
Total Full Time		12				

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Fund General	No. 01		

**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	473,894				
b)	Employee Benefits					
200	Purchase of Services	217,364				
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		691,258				

**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				
105	Full Time - Uniform					
Total		10				

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Mayor's Office of Transportation & Utilities	No. 46	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)
1	A040	Administrative Assistant	49,680	1					
2	A398	Assistant Managing Director	50,000 - 120,000	8					
3	D375	Deputy Managing Director	160,000	1					
Total Gross Requirements					10				
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		79,675							
2	Full Time - Civilian	10	390,175							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		344							
5	PT, Temp/Seas, Bd, SCG		3,569							
6	Overtime - Civilian		131							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	473,894							



**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	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)	191,227				
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 Energy Authority	116,000				PEA Op. Budget Language Access Sponsorship & Advertising Traffic Operations Systems Roosevelt Blvd Spec.
250	Nationalities Service Center	240				
250	Front Row Marketing Services LP	1				
250	McCormick, Taylor, Inc.	60,000				
250	Urban Engineers Inc	14,986				
	<b>Total</b>	191,227				

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Mayor's Office of Transportation & Utilities	46	Administration	01
Fund	No.		
Water	02		

**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	137,987				
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	137,987				

**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					

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	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)
1		Expenditure Transfer to General Fund	137,987						
Total Gross Requirements									
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		137,987							
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			137,987							

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
------------------------------------------------------------------------	-------------------------

Department	No.	Division	No.
Mayor's Office of Transportation & Utilities	46	Administration	01
Fund	No.		
Aviation	09		

**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	110,968				
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	110,968				

**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					

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Fund Aviation	No. 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)
1		Expenditure Transfer to General Fund	110,968						
Total Gross Requirements									
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		110,968							
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			110,968							

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
------------------------------------------------------------------------	-------------------------

Department	No.	Division	No.
Mayor's Office of Transportation & Utilities	46	Administration	01
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	112,131				
b)	Employee Benefits					
200	Purchase of Services	81,883				
300	Materials and Supplies	295				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	194,309				

**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				
105	Full Time - Uniform					
	Total	2				

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
Mayor's Office of Transportation & Utilities		46	Administration		01	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Highway Safety R&D Inter-Govt Agreement		G46582	460120/460121	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	9/9/14-6/30/16		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
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	59,946				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	59,946				
<b>Summary by Funding Source</b>						
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	9,946				
200	State	50,000				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	59,946				
<b>Summary of Positions</b>						
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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
Mayor's Office of Transportation & Utilities		46	Administration		01	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	TMA Assistance Program		G46268	460118	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/15-6/30/16		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
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				
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	51,200				
<b>Summary by Funding Source</b>						
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	51,200				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	51,200				
<b>Summary of Positions</b>						
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				
105	Full Time - Uniform					
	Total	1				

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
Mayor's Office of Transportation & Utilities		46	Administration		01	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Transit Planning & Programming		G46684	460119	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/15-6/30/16		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
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	60,931				
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	21,937				
300	Materials and Supplies	295				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	83,163				
<b>Summary by Funding Source</b>						
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	83,163				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	83,163				
<b>Summary of Positions</b>						
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				
105	Full Time - Uniform					
	Total	1				

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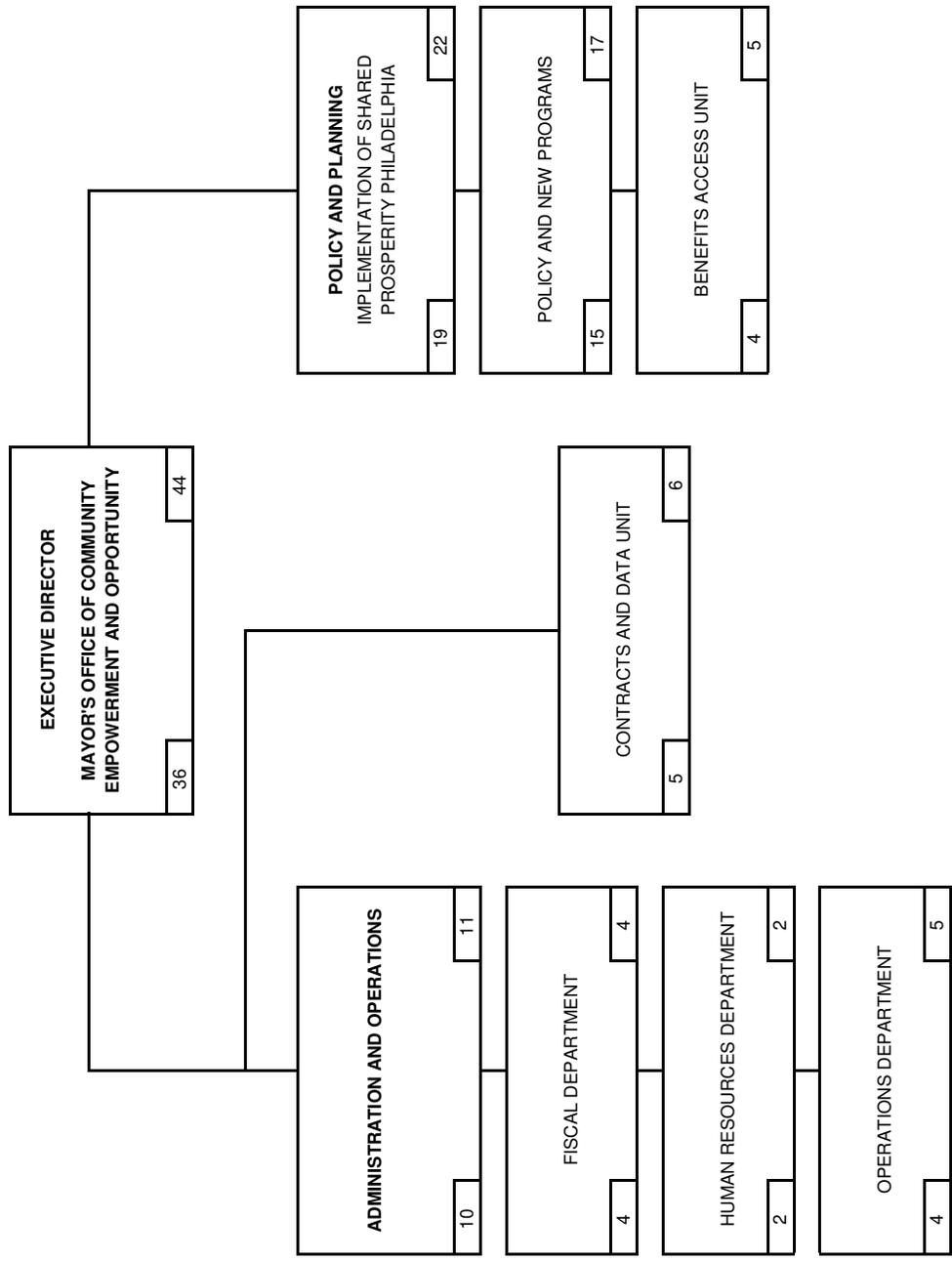


**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

**FISCAL 2018 OPERATING BUDGET**

Department	No.
MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY	08



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



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY BY FUND</b>
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Department MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY	No. 08
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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	90,000	90,000	90,000	295,000	205,000
		b)	Employee Benefits					
		200	Purchase of Services	835,000	2,435,318	2,435,318	1,445,000	(990,318)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	13,500				
	800	Payments to Other Funds						
		Total		938,500	2,525,318	2,525,318	1,740,000	(785,318)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	1,718,834	2,600,554	2,035,652	2,646,348	610,696
		b)	Employee Benefits	264,722	502,358	369,483	480,329	110,846
		200	Purchase of Services	9,943,324	12,979,913	11,104,783	16,486,379	5,381,596
		300	Materials and Supplies	26,862	17,522	10,969	14,260	3,291
		400	Equipment	55,189	40,943	38,618	50,203	11,585
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		12,008,932	16,141,290	13,559,505	19,677,519	6,118,014
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,808,834	2,690,554	2,125,652	2,941,348	815,696
		b)	Employee Benefits	264,722	502,358	369,483	480,329	110,846
		200	Purchase of Services	10,778,324	15,415,231	13,540,101	17,931,379	4,391,278
		300	Materials and Supplies	26,862	17,522	10,969	14,260	3,291
		400	Equipment	55,189	40,943	38,618	50,203	11,585
		500	Contributions, etc.	13,500				
		800	Payments to Other Funds					
		Total		12,947,432	18,666,608	16,084,823	21,417,519	5,332,696

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2018 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY						08
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
SEASONAL WORKFORCE PROGRAM	65,000					65,000
POWERCORPSPHL (TRANSFER FROM MDO)	140,000	945,000				1,085,000
HUNGER INITIATIVE		(105,000)				(105,000)
INDOOR FEEDING FACILITY (CONSTRUCTION)		(1,310,318)				(1,310,318)
INDOOR FEEDING FACILITY (OPERATIONS)		(520,000)				(520,000)
<b>TOTAL GENERAL FUND</b>	<b>205,000</b>	<b>(990,318)</b>				<b>(785,318)</b>
<b>GRANTS REVENUE FUND</b>						
ANTICIPATED INCREASE IN GRANT FUNDING:						
CITIES FOR FINANCIAL EMPOWERMENT		18,677				18,677
COMMUNITY SERVICES BLOCK GRANT	572,729	997,150	6,610			1,576,489
HUMAN SERVICES DEVELOPMENT FUND	22,500	30,000				52,500
MAYOR'S FUND FOR PHILADELPHIA		191,199				191,199
SHARED PROSPERITY INITIATIVE GRANTS		500,000				500,000
WORK READY PROGRAM	110,664	2,257,380	8,266			2,376,310
YOUTH POLICY INSTITUTE	15,649	9,107				24,756
AMERICORPS GRANT (TRANSFER FROM MDO)		1,378,083				1,378,083
<b>TOTAL GRANTS REVENUE FUND</b>	<b>721,542</b>	<b>5,381,596</b>	<b>14,876</b>			<b>6,118,014</b>
<b>TOTAL ALL FUNDS</b>	<b>926,542</b>	<b>4,391,278</b>	<b>14,876</b>			<b>5,332,696</b>

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

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

Department: MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY No. 08

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									
2	Full Time - Civilian	34	1,808,834	43	2,125,652	36	44	2,941,348	1	815,696
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>34</b>	<b>1,808,834</b>	<b>43</b>	<b>2,125,652</b>	<b>36</b>	<b>44</b>	<b>2,941,348</b>	<b>1</b>	<b>815,696</b>

**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										
	<b>Total</b>									

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

1	Lump Sum									
2	Full Time - Civilian		90,000	1	90,000		3	295,000	2	205,000
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>		<b>90,000</b>	<b>1</b>	<b>90,000</b>		<b>3</b>	<b>295,000</b>	<b>2</b>	<b>205,000</b>

**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										
	<b>Total</b>									

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
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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	1,808,834	2,690,554	2,125,652	2,941,348	815,696
b)	Employee Benefits	264,722	502,358	369,483	480,329	110,846
200	Purchase of Services	10,778,324	15,415,231	13,540,101	17,931,379	4,391,278
300	Materials and Supplies	26,862	17,522	10,969	14,260	3,291
400	Equipment	55,189	40,943	38,618	50,203	11,585
500	Contributions, Indemnities and Taxes	13,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,947,432	18,666,608	16,084,823	21,417,519	5,332,696

**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	938,500	2,525,318	2,525,318	1,740,000	(785,318)
08	Grants Revenue	12,008,932	16,141,290	13,559,505	19,677,519	6,118,014
Total		12,947,432	18,666,608	16,084,823	21,417,519	5,332,696

**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		3	2
08	Grants Revenue	34	42	36	41	(1)
Total Full Time		34	43	36	44	1

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Fund GENERAL	No. 01		

**Major Objectives**

**Administrative Support Services**

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

**Child Care Facility Program**

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

**PowerCorpsPHL Program**

PowercorpsPHL is an AmeriCorps initiative formed in partnership with Education Works and the Philadelphia Youth Network. The program is designed to impact improved environmental outcomes and catalyze youth violence prevention through expanded workforce opportunities.

**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	90,000	295,000	205,000
b)	Employee Benefits					
200	Purchase of Services	835,000	2,435,318	2,435,318	1,445,000	(990,318)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	13,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	938,500	2,525,318	2,525,318	1,740,000	(785,318)

**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		3	2
105	Full Time - Uniform					
	Total		1		3	2

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	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	A093	Administrative Operations Manager (Support Services)	90,000		1				(1)
2	A398	Assistant Managing Director/Director of Workforce Strategies	65,000 - 85,000				1	85,000	1
3	A398	Assistant Managing Director/PowerCorps Project Manager	50,000 - 60,000				1	55,000	1
4	A398	Assistant Managing Director/Asst. Dir of Workforce Strategies	55,000 - 65,000				1	65,000	1
5		Expenditure Transfer from CSBG Grant						90,000	
<b>Total Gross Requirements</b>					1		3	295,000	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								295,000	

**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		90,000	1	90,000		3	295,000	205,000	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>			90,000	1	90,000		3	295,000	205,000	2





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

Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	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)	835,000	2,435,318	2,435,318	1,445,000	(990,318)
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	Benefits Data Trust	316,750				Benefits Access
250	Education Works				870,000	PowerCorps
250	Mayor's Fund for Philadelphia	18,250				Fiduciary Program Management
250	Philadelphia Health Management Corporation (PHMC)	500,000	500,000	500,000	500,000	Child Care
250	Philadelphia Youth Network				75,000	PowerCorps
250	Service Provider (To Be Identified)		105,000	105,000		Food Service Provider
250	Service Provider (To Be Identified)		1,310,318	1,310,318		Indoor Feeding Facility-Construction
250	Service Provider (To Be Identified)		520,000	520,000		Indoor Feeding Facility-Operations
	<b>Class 250 Total</b>	<b>835,000</b>	<b>2,435,318</b>	<b>2,435,318</b>	<b>1,445,000</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
MAYOR'S OFFICE OF COMM EMPOWER & OPP	08	MAYOR'S OFFICE OF COMM EMPOWER & OPP	01
Fund	No.		
GRANTS REVENUE	08		

**Major Objectives**

See Grant Information Summary for individual 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	1,718,834	2,600,554	2,035,652	2,646,348	610,696
b)	Employee Benefits	264,722	502,358	369,483	480,329	110,846
200	Purchase of Services	9,943,324	12,979,913	11,104,783	16,486,379	5,381,596
300	Materials and Supplies	26,862	17,522	10,969	14,260	3,291
400	Equipment	55,189	40,943	38,618	50,203	11,585
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,008,932	16,141,290	13,559,505	19,677,519	6,118,014

**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	42	36	41	(1)
105	Full Time - Uniform					
Total		34	42	36	41	(1)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Fund GRANTS REVENUE	No.		

<i>Funding Sources</i>	Grant Title CITIES FOR FINANCIAL EMPOWERMENT	Grant Number G08L04	Index Code
<i>Federal</i>	Award Period 01/01/18-12/31/18	Type of Grant DRAWDOWN / LIVING CITIES	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

TO IMPROVE THE FINANCIAL STABILITY OF LOW INCOME HOUSEHOLDS BY INTEGRATING HIGH QUALITY, PERSONALIZED FINANCIAL EDUCATION AND COUNSELING INTO EXISTING PUBLIC AND NONPROFIT PROGRAMS TO ACHIEVE MULTIPLE OUTCOMES FOR THESE CLIENTS.

**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	28,348	97,031			
100 b)	Employee Benefits - Total		29,112			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,428			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,163			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		3,944			
	Class 192 - FICA		4,969			
	Class 193 - Health / Medical		17,579			
	Class 194 - Group Life		29			
	Class 195 - Group Legal					
200	Purchase of Services	61,214	117,609	62,257	80,934	18,677
300	Materials and Supplies					
400	Equipment	2,907				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	92,469	243,752	62,257	80,934	18,677

**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)	92,469	243,752	62,257	80,934	18,677
	Total	92,469	243,752	62,257	80,934	18,677

**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)
105	Full Time - Uniform					
	Total	1	1			(1)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title COMMUNITY SERVICES BLOCK GRANT	Grant Number G08435	Index Code
<input checked="" type="checkbox"/> Federal	Award Period 01/01/18-12/31/18	Type of Grant COST REIMB. / DCED	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	1,326,573	2,045,598	1,590,912	2,068,186	477,274
100 b)	Employee Benefits - Total	235,856	409,117	318,182	413,637	95,455
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,043	23,421	20,367	26,477	6,110
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,612	11,169	9,081	11,805	2,724
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	42,964	37,891	26,810	34,853	8,043
	Class 192 - FICA	28,860	47,748	38,825	50,473	11,648
	Class 193 - Health / Medical	148,021	288,423	222,683	289,488	66,805
	Class 194 - Group Life	2,356	465	416	541	125
	Class 195 - Group Legal					
200	Purchase of Services	2,048,065	3,699,818	3,323,834	4,320,984	997,150
300	Materials and Supplies	14,015	11,741	7,032	9,142	2,110
400	Equipment	34,109	13,443	15,000	19,500	4,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,658,618	6,179,717	5,254,960	6,831,449	1,576,489

**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	3,658,618	6,179,717	5,254,960	6,831,449	1,576,489
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,658,618	6,179,717	5,254,960	6,831,449	1,576,489

**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	32	40	35	40	
105	Full Time - Uniform					
Total		32	40	35	40	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G08506	Index Code
<b>X</b> Federal	Award Period 7/1/17-6/30/18	Type of Grant COST REIMB. / PA DEPARTMENT OF PUBLIC WELFARE	
Other Govt.	<b>Grant Objective</b>		
Local (Non-Govt.)			

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

**Summary by Class**

Class	Description	Fiscal 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			75,000	97,500	22,500
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	237,017	115,021	100,000	130,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		237,017	115,021	175,000	227,500	52,500

**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	237,017	115,021	175,000	227,500	52,500
300	Other Governments					
400	Local (Non-Governmental)					
Total		237,017	115,021	175,000	227,500	52,500

**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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title MAYOR'S FUND FOR PHILADELPHIA	Grant Number G08383	Index Code
<i>Federal</i>	Award Period 07/01/17-06/30/18	Type of Grant ADVANCE / MAYOR'S FUND FOR PHILADELPHIA	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

TO PROVIDE A PARTNERSHIP BETWEEN CEO AND THE PRIVATE SECTOR PARTNERS TO ADVANCE SHARED PROSPERITY INITIATIVES THAT REFLECTS THE MAYOR'S FIVE GOALS AND SEEK TO IMPROVE THE QUALITY OF LIFE FOR ALL 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	27,345				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	34,529	105,000	63,733	254,932	191,199
300	Materials and Supplies	1,010				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	62,884	105,000	63,733	254,932	191,199

**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)	62,884	105,000	63,733	254,932	191,199
	Total	62,884	105,000	63,733	254,932	191,199

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SHARED PROSPERITY INITIATIVE GRANTS	Grant Number G08000	Index Code
<input checked="" type="checkbox"/> Federal	Award Period 1/1/18-12/31/18	Type of Grant ADVANCE / COST REIMBURSEMENT	
<input checked="" type="checkbox"/> State			
<i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 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				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 (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				250,000	250,000
200	State				250,000	250,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title WORKREADY PROGRAM	Grant Number G08672	Index Code
<input checked="" type="checkbox"/> Federal	Award Period 10/1/17-09/30/18	Type of Grant COST REIMB. / PA DEPARTMENT OF PUBLIC WELFARE	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	305,466	407,550	326,040	423,852	97,812
100 b)	Employee Benefits - Total	23,549	53,548	42,838	55,690	12,852
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,735	10,766	8,613	11,197	2,584
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	13,711	31,178	24,942	32,425	7,483
	Class 193 - Health / Medical	4,353	9,899	7,919	10,295	2,376
	Class 194 - Group Life	750	1,705	1,364	1,773	409
	Class 195 - Group Legal					
200	Purchase of Services	7,556,592	8,940,195	7,524,601	9,781,981	2,257,380
300	Materials and Supplies	3,386	3,750	3,937	5,118	1,181
400	Equipment	13,938	27,500	23,618	30,703	7,085
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,902,932	9,432,543	7,921,034	10,297,344	2,376,310

**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	7,902,932	9,432,543	7,921,034	10,297,344	2,376,310
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		7,902,932	9,432,543	7,921,034	10,297,344	2,376,310

**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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title YOUTH POLICY INSTITUTE	Grant Number G08387	Index Code
<input checked="" type="checkbox"/> Federal	Award Period 07/01/17-06/30/18	Type of Grant REIMBURSEMENT / CORPORATION FOR NATIONAL SVC	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**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	31,101	50,375	43,700	56,810	13,110
100 b)	Employee Benefits - Total	5,317	10,581	8,463	11,002	2,539
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	537	623	548	712	164
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	514	264	242	315	73
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,049	893	639	831	192
	Class 192 - FICA	2,197	1,125	1,033	1,343	310
	Class 193 - Health / Medical		7,663	5,990	7,787	1,797
	Class 194 - Group Life	20	13	11	14	3
	Class 195 - Group Legal					
200	Purchase of Services	5,907	2,270	30,358	39,465	9,107
300	Materials and Supplies	8,451	2,031			
400	Equipment	4,235				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	55,012	65,257	82,521	107,277	24,756

**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	55,012	65,257	82,521	107,277	24,756
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	55,012	65,257	82,521	107,277	24,756

**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	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AMERICORPS COMPETITIVE AWARD	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 07/01/16-10/01/17	Type of Grant REIMBURSEMENT / CORPORATION NATIONAL SVC	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 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				1,378,083	1,378,083
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,378,083	1,378,083

**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				1,378,083	1,378,083
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,378,083	1,378,083

**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 DIVISION**

Department	No.
OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	58

OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	4	4
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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 ARTS AND CULTURE & THE CREATIVE ECONOMY								58
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	308,789	312,767	227,129	319,878	92,749
		b)	Employee Benefits					
		200	Purchase of Services	467,620	482,400	532,400	482,400	(50,000)
		300	Materials and Supplies	3,925	7,000	7,000	7,000	
		400	Equipment					
		500	Contributions, etc.	3,370,688	3,370,688	3,370,688	3,370,688	
	800	Payments to Other Funds						
		Total		4,151,022	4,172,855	4,137,217	4,179,966	42,749
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services			25,000	25,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total			25,000	25,000		
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	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	308,789	312,767	227,129	319,878	92,749
		b)	Employee Benefits					
		200	Purchase of Services	467,620	482,400	557,400	507,400	(50,000)
		300	Materials and Supplies	3,925	7,000	7,000	7,000	
		400	Equipment					
		500	Contributions, etc.	3,370,688	3,370,688	3,370,688	3,370,688	
		800	Payments to Other Funds					
		Total		4,151,022	4,172,855	4,162,217	4,204,966	42,749

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	No. 58	Division OFFICE OF ARTS & CULTURE & THE CREATIVE ECONOMY	No. 01
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**Major Objectives**

The mission of the Office of Arts, Culture and the Creative Economy (OACCE) is to support and promote arts, culture, and the creative industries; to develop partnerships that ensure culture and creativity are essential components of Philadelphia's community revitalization, education, and economic development strategies; and to link Philadelphians to cultural resources and opportunities. The OACCE manages and oversees City arts programs, provides policy advice to Administration officials, and serves as the primary point of municipal contact for local organizations, businesses, artists, and creative entrepreneurs.

**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	308,789	312,767	227,129	319,878	92,749
b)	Employee Benefits					
200	Purchase of Services	467,620	482,400	557,400	507,400	(50,000)
300	Materials and Supplies	3,925	7,000	7,000	7,000	
400	Equipment					
500	Contributions, Indemnities and Taxes	3,370,688	3,370,688	3,370,688	3,370,688	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,151,022	4,172,855	4,162,217	4,204,966	42,749

**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	4,151,022	4,172,855	4,137,217	4,179,966	42,749
080	GRANTS REVENUE FUND			25,000	25,000	
Total		4,151,022	4,172,855	4,162,217	4,204,966	42,749

**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	3	4	4	4	
Total Full Time		3	4	4	4	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	No. 58	Division OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	No. 01
Fund GENERAL FUND	No. 01		

**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	308,789	312,767	227,129	319,878	92,749
b)	Employee Benefits					
200	Purchase of Services	467,620	482,400	532,400	482,400	(50,000)
300	Materials and Supplies	3,925	7,000	7,000	7,000	
400	Equipment					
500	Contributions, Indemnities and Taxes	3,370,688	3,370,688	3,370,688	3,370,688	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,151,022	4,172,855	4,137,217	4,179,966	42,749

**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	4	4	4	
105	Full Time - Uniform					
Total		3	4	4	4	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	58	OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	01
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	C122	CHIEF CULTURAL OFFICER	118,450	1	1	1	1	118,450	
2	G602	GALLERY ASSISTANT	28,000		1				(1)
3	R532	RESEARCH AND POLICY ASSOCIATE	51,500	1	1	1	1	51,500	
4	S470	SPECIAL SERVICES ASSISTANT	30,900			1	1	30,900	
5	S478	SPECIAL PROJECTS COORDINATOR	43,260	1	1	1	1	43,260	
Total Full Time Positions				3	4	4	4	244,110	
Temporary/Seasonal								75,768	
<b>Total Gross Requirements</b>				3	4	4	4	319,878	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								319,878	

**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		7,285							
2	Full Time - Civilian	3	301,504	4	224,166	4	4	244,110	19,944	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,963				(2,963)	
5	PT, Temp/Seas, Bd, SCG							75,768	75,768	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		3	308,789	4	227,129	4	4	319,878	92,749	

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY		No. 58	Division OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY		No. 01	
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	94	334		334	334
211	Transportation	233		468		(468)
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	173	1,504	708	1,504	796
231	Overtime Meals					
240	Advertising & Promotional Activities	3,970		250		(250)
250	Professional Services	463,150	479,400	523,729	479,400	(44,329)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		400	6,995	400	(6,595)
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		762		762	762
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			250		(250)
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		467,620	482,400	532,400	482,400	(50,000)

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY		No. 58	Division OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY		No. 01	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			476		(476)
305	Building & Construction			388		(388)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,800		48		(48)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,125	7,000	2,333	7,000	4,667
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			1,040		(1,040)
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)			2,715		(2,715)
	<b>Total</b>	<b>3,925</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	<b>Total</b>					



**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	No. 58	Division OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	No. 01
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)	463,150	479,400	523,729	479,400	(44,329)
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	OTHER-MISC	3,250	19,500	63,829	19,500	To Be Determined Staffing /Programming/Preservation
0250	PHILA. INDUSTRIAL DEVELOPMENT CORP	459,900	459,900	459,900	459,900	
	<b>TOTAL</b>	463,150	479,400	523,729	479,400	

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	No. 58	Division OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	No. 01
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.
0505	THE AFRICAN AMERICAN MUSEUM IN PHILA	230,668	230,688	230,688	230,688	African American Museum
0517	PHILA. INDUSTRIAL DEVELOPMENT CORP	3,140,000	3,140,000	3,140,000	3,140,000	Philadelphia Cultural Fund
	<b>TOTAL</b>	<b>3,370,668</b>	<b>3,370,688</b>	<b>3,370,688</b>	<b>3,370,688</b>	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	No. 58	Division OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY	No. 01
Fund GRANTS REVENUE FUND	No. 08		

**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					
b)	Employee Benefits					
200	Purchase of Services			25,000	25,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				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 (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY		58	OFFICE OF ARTS AND CULTURE & THE CREATIVE ECONOMY		01	
Fund		No.				
GRANTS REVENUE FUND		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	WILLIAM PENN STATUE PROJECT		G58902	580005	
	State	Award Period		Type of Grant		
	Other Govt.	Upon completion of project		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To support the conservation of Alexander Milne Calder's "William Penn" statue, located atop City Hall.						
<b>Summary by Class</b>						
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			25,000	25,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			25,000	25,000	
<b>Summary by Funding Source</b>						
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			25,000	25,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			25,000	25,000	
<b>Summary of Positions</b>						
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					

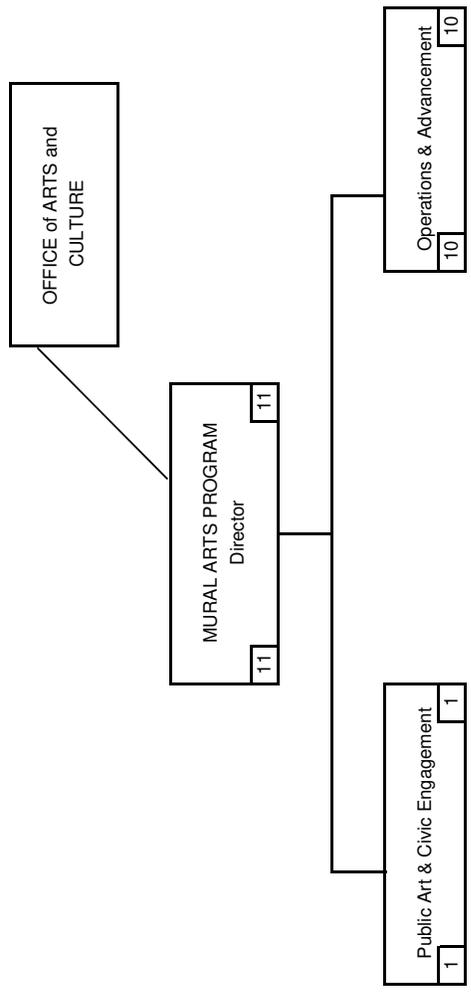
71-53P

**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department	No.
Mural Arts Program	50



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.
Mural Arts Program								50
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	495,213	533,401	539,895	548,987	9,092
		b)	Employee Benefits					
		200	Purchase of Services	1,155,615	1,145,615	1,145,615	1,275,615	130,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	1,650,828	1,679,016	1,685,510	1,824,602	139,092
		100	Employee Compensation					
		a)	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	495,213	533,401	539,895	548,987	9,092
		b)	Employee Benefits					
		200	Purchase of Services	1,155,615	1,145,615	1,145,615	1,275,615	130,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,650,828	1,679,016	1,685,510	1,824,602	139,092

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Mural Arts Program	No. 50
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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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<b><u>General Fund</u></b>						
Exempt Raise (3%)	9,092					9,092
New Mural (FY17 only)		(20,000)				(20,000)
Additional Murals (FY18)		100,000				100,000
Guild Funding		50,000				50,000
<b>Total</b>	<b>9,092</b>	<b>130,000</b>				<b>139,092</b>

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

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

Department Mural Arts Program	No. 50
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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		5,368							
2	Full Time	11	469,582	11	526,031	11	11	535,123		9,092
3	Bonus, Gross Adj.		6,431							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		13,832		13,864			13,864		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>11</b>	<b>495,213</b>	<b>11</b>	<b>539,895</b>	<b>11</b>	<b>11</b>	<b>548,987</b>		<b>9,092</b>

**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										
	<b>Total</b>									

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

1	Lump Sum		5,368							
2	Full Time	11	469,582	11	526,031	11	11	535,123		9,092
3	Bonus, Gross Adj.		6,431							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		13,832		13,864			13,864		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>11</b>	<b>495,213</b>	<b>11</b>	<b>539,895</b>	<b>11</b>	<b>11</b>	<b>548,987</b>		<b>9,092</b>

**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										
	<b>Total</b>									



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program			No.	
Mural Arts Program	50	Operations & Advancement			01	
Program Description						
This program includes public and private tours and a range of critical functions that support Mural Arts' ability to plan and deliver on projects and programs, operate in a responsible and fiscally healthy manner, and advance the organization as a whole.						
Program Objectives						
<ul style="list-style-type: none"> <li>- Continue to leverage every public dollar with \$1.50 in private funds in FY18.</li> <li>- Increase operating reserve by 10% of net assets or \$10,000, whichever is higher, in FY18.</li> </ul>						
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 tour participants	11,754	15,000	6,516	13,000	13,000	
<u>Comments:</u> N/A						
Private funding leveraged (per public dollar)	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	
<u>Comments:</u> N/A						
Press impressions	279,243,374	290,000,000	78,038,400	290,000,000	300,000,000	
<u>Comments:</u> Press impressions are calculated based on the circulation of media outlets multiplied by the number of stories relating to Mural Arts. Press impressions during FY17 Q1-Q2 are lower than in FY16 due to a heavy media push around Open Source in Fall 2015. Mural Arts anticipates press impressions to increase during FY17 Q3-Q4 leading up to the launch of the large-scale project, Monument Lab.						
Social media followers	77,800	100,000	88,200	100,000	140,000	
<u>Comments:</u> N/A						
Successful annual audit	Yes	Yes	N/A	N/A	Yes	
<u>Comments:</u> Mural Arts' audit takes place during the winter following the June 30 fiscal year end.						
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	634,079	605,078	610,598	633,350	22,752
Total		634,079	605,078	610,598	633,350	22,752
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)
01	General	10	10	10	10	
Total Full Time		10	10	10	10	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Mural Arts Program	No. 50	Program Operations & Advancement	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	451,852	488,739	494,259	502,011	7,752
b)	Employee Benefits					
200	Purchase of Services	182,227	116,339	116,339	131,339	15,000
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		634,079	605,078	610,598	633,350	22,752

**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	10	10	10	
105	Full Time - Uniform					
Total		10	10	10	10	

**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)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	D560	Director of Mural Arts	117,131	1	1	1	1	117,131	
2	S016	Scaffolding Crew Member 2	36,365	4	4	4	4	134,730	
3	C740	Crew Leader	41,200	1	1	1	1	41,200	
4	A040	Administrative Assistant	35,645	1	1	1	1	35,645	
5	D295	Deputy Director	53,468	1	1	1	1	53,468	
6	C157	Chief of Staff	46,350	1	1	1	1	46,350	
7	S305	Senior Lanscape Manager	46,350	1	1	1	1	46,350	
		Overtime						13,864	
		Exempt Raise (3%)						13,273	
<b>Total Gross Requirements</b>				10	10	10	10	502,011	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								502,011	

**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		5,368							
2	Full Time - Civilian	10	426,221	10	480,395	10	10	488,147	7,752	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,431							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		13,832		13,864			13,864		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		10	451,852	10	494,259	10	10	502,011	7,752	

71-53J (Program Based Budgeting Version)



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

Department Mural Arts Program	No. 50	Program Operations & Advancement	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)	182,227	116,339	116,339	131,339	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	Philadelphia Mural Arts Advocates	182,227	116,339	116,339	131,339	Mural creation, restoration and Maintenance

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program			No.	
Mural Arts Program	50	Public Art & Civic Engagement			02	
<b>Program Description</b>						
Mural Arts produces or restores more than 100 public art projects each year. Projects target stakeholders of every City demographic and respond to needs and opportunities articulated by civic leaders or identified in neighborhood plans; project applications from community leaders; and topics relevant to youth and vulnerable adults enrolled in Art Education, Restorative Justice, and Behavioral Health (Porch Light) workshops. On average, participants are: 51% women, 48% men, and 1% gender unreported; 45% Black, 13% Hispanic/Latinx, 31% White, 7% Asian/Pacific Islander, 2% multi-racial, 1% Native Hawaiian or Other Pacific Islander and 1% American Indian/Alaskan Native.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Continue or improve one-year recidivism rate of 10% and employment rate of 73% among formerly incarcerated program participants in FY18.</li> <li>- Maintain high school graduation rate of 100% among open enrollment Art Education students in FY18.</li> <li>- Increase overall engagement across programs and projects by 3% in FY18.</li> </ul>						
<b>Performance Measures</b>						
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 public art projects dedicated	79	50	27	50	50	
<i>Comments: Annual target remains at 50 in order to account for projects with multi-year timelines that result in fewer dedications in some fiscal years.</i>						
Number of mid- or large-scale restorations completed	23	20	16	20	20	
<i>Comments: N/A</i>						
Number of people engaged in a program or project	24,680	25,000	N/A	25,000	25,000	
<i>Comments: Tallied at the end of each fiscal year.</i>						
Percent of open enrollment students who graduate from high school / attend college	100% / 83%	100% / 85%	N/A	100% / 85%	100% / 85%	
<i>Comments: Tallied at the end of each fiscal year.</i>						
Percent of re-entry participants taken back into custody after a year	14.2%	10.0%	N/A	10.0%	10.0%	
<i>Comments: Tallied at the end of each fiscal year.</i>						
Percent of re-entry participants employed six months after program completion	76.3%	73.0%	N/A	73.0%	73.0%	
<i>Comments: Tallied at the end of each fiscal year.</i>						
<b>Summary by Fund</b>						
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	1,016,749	1,073,938	1,074,912	1,191,252	116,340
Total		1,016,749	1,073,938	1,074,912	1,191,252	116,340
<b>Summary of Full Time Positions by Fund</b>						
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	
Total Full Time		1	1	1	1	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Mural Arts Program	No. 50	Program Public Art & Civic Engagement	No. 02
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	43,361	44,662	45,636	46,976	1,340
b)	Employee Benefits					
200	Purchase of Services	973,388	1,029,276	1,029,276	1,144,276	115,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,016,749	1,073,938	1,074,912	1,191,252	116,340

**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)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Mural Arts Program	No. 50	Program Public Art & Civic Engagement	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	L136	Lead Muralist	44,662	1	1	1	1	44,662	
		Exempt Raise (3%)						2,314	
Total Gross Requirements					1	1	1	46,976	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								46,976	

**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	43,361	1	45,636	1	1	46,976	1,340	
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	43,361	1	45,636	1	1	46,976	1,340	

71-53J (Program Based Budgeting Version)



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

Department Mural Arts Program	No. 50	Program Public Art & Civic Engagement	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)	973,388	1,029,276	1,029,276	1,144,276	115,000
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	Philadelphia Mural Arts Advocates	973,388	1,029,276	1,029,276	1,144,276	Mural creation, restoration and Maintenance

**CITY OF PHILADELPHIA**

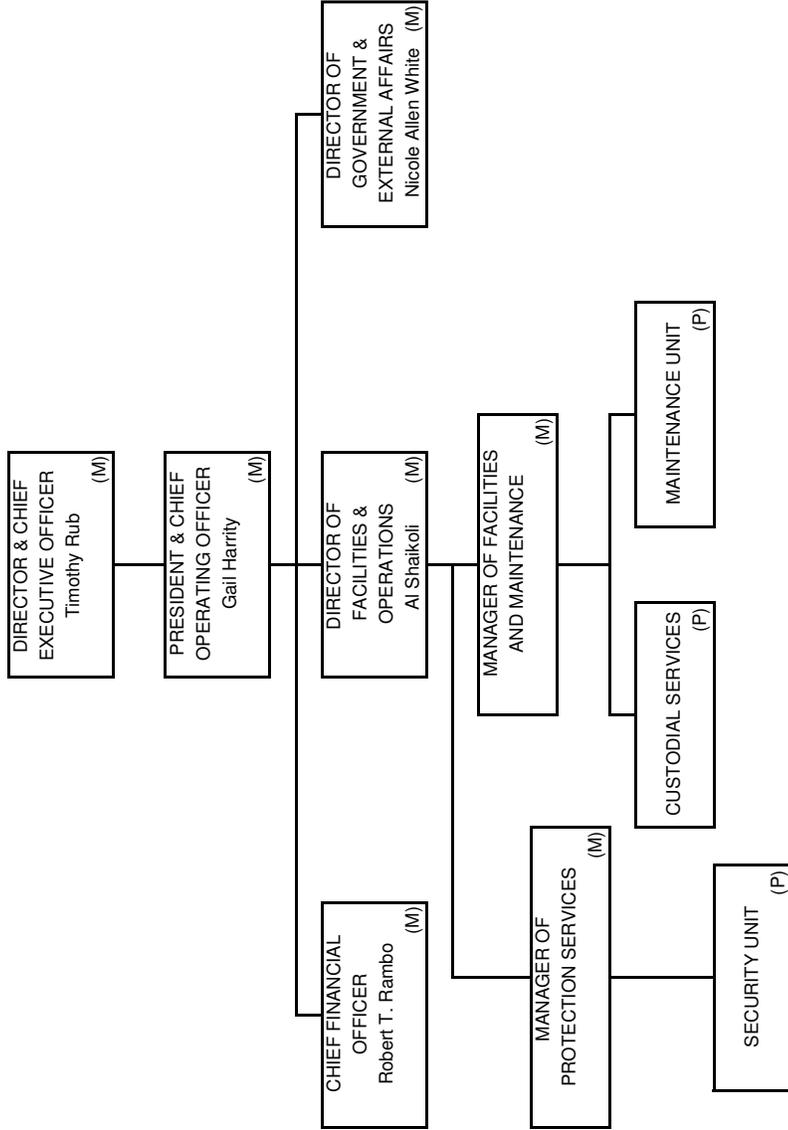
**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

Department  
Art Museum

No.

34



LEGEND: (M) MUSEUM CORPORATION  
(P) PRIVATE SECTOR

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.
Art Museum								34
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					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,620,000	2,550,000	2,550,000	2,550,000
		800	Payments to Other Funds					
			Total	2,620,000	2,550,000	2,550,000	2,550,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,620,000	2,550,000	2,550,000	
		800	Payments to Other Funds					
			Total	2,620,000	2,550,000	2,550,000	2,550,000	

71-53B

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
------------------------------------------------------------------------	-------------------------

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

**Major Objectives**

To provide funding for security, electrical, and custodial services.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,620,000	2,550,000	2,550,000	2,550,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,620,000	2,550,000	2,550,000	2,550,000	

**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**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
517 564	Philadelphia Museum of Art Indemnities	2,550,000 70,000	2,550,000	2,550,000	2,550,000	Building & Maintenance Sidewalk Falls

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**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

Department	No.
Atwater Kent Museum	18



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.
Atwater Kent Museum								18
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	223,470	244,817	248,444	251,897	3,453
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	50,000	50,000	50,000	50,000	
		800	Payments to Other Funds					
		Total		273,470	294,817	298,444	301,897	3,453
		100	Employee Compensation					
		a)	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	223,470	244,817	248,444	251,897	3,453
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	50,000	50,000	50,000	50,000	
		800	Payments to Other Funds					
		Total		273,470	294,817	298,444	301,897	3,453

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Atwater Kent Museum						No. 18
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
DC#33 Pay Increases/Bonus	683					683
Exempt Raises	2,770					2,770
<b>Total</b>	<b>3,453</b>					<b>3,453</b>

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

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

**Major Objectives**

The Philadelphia History Museum at the Atwater Kent is the official museum of Philadelphia, charged with representing 334 years of this city's legacy from 1682 to present through its vast collection of over 100,000 objects, artifacts and works of art showcasing the unique material culture of the City. In FY18, the Museum will endeavor to: 1) Build upon its highly regarded school program introducing middle and high school students to Philadelphia's history. We hope to reach 1,500 school age children in FY18, an increase of approximately 15% over the previous year. 2) Present three new exhibitions during the year, including two shows in the Museum's Community History Gallery, devoted to showcasing the histories of local civic, education, community and neighborhood groups in Philadelphia. 3) Explore strategic alliance opportunities with several higher education institutions to develop partnerships and tap into their intellectual resources. Temple and Drexel Universities are in discussions with the Museum, as well as on-going work with the University of the Arts. 4) Working with the Mural Arts Program, the Museum plans to develop a mural for its North wall that will address important themes, both from the City's history, as well as contemporary 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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	223,470	244,817	248,444	251,897	3,453
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	50,000	50,000	50,000	50,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		273,470	294,817	298,444	301,897	3,453

**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	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	

71-53F

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	66,728	1	1	1	1	65,570		
2	E700	Executive Director	95,504	1	1	1	1	92,722		
3	6D03	Municipal Guard	39,199	1	1	1	1	39,199		
4	9E03	Museum Registrar & Collection Manager	50,466	1	1	1	1	50,466		
		Bonus/Gross Adjustment						3,940		
<b>Total Gross Requirements</b>					4	4	4	4	251,897	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
<b>Total Budget Request</b>								251,897		

**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		21,203							
2	Full Time - Civilian	4	199,314	4	245,167	4	4	247,957	2,790	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				656			3,940	3,284	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,687		2,566				(2,566)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		212							
9	Unused Uniform Leave									
10	Shift/Stress		54		55				(55)	
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		4	223,470	4	248,444	4	4	251,897	3,453	

71-53J



**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
517	Philadelphia History Museum	50,000	50,000	50,000	50,000	Support of off-site storage facilities

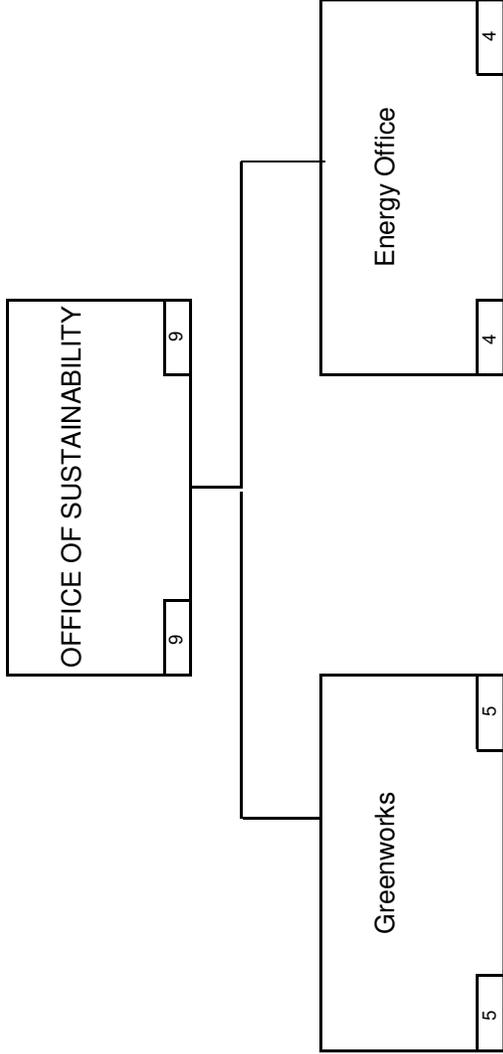
71-530

**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department	No.
OFFICE OF SUSTAINABILITY	49



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 SUSTAINABILITY								49
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	488,757	537,979	546,234	557,790	11,556
		b)	Employee Benefits					
		200	Purchase of Services	221,618	279,508	273,561	393,508	119,947
		300	Materials and Supplies	5,050	15,964	15,964	15,964	
		400	Equipment	2,867	1,876	1,876	1,876	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		718,292	835,327	837,635	969,138	131,503
020	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	20,305	40,000	40,000	50,000	10,000
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		20,305	40,000	40,000	50,000	10,000
080	WATER FUND	100	Employee Compensation					
		a)	Personal Services	63,873	63,874	63,874	63,874	
		b)	Employee Benefits					
		200	Purchase of Services	30,000	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		93,873	93,874	93,874	93,874	
090	AVIATION FUND	100	Employee Compensation					
		a)	Personal Services	63,873	63,873	63,873	63,873	
		b)	Employee Benefits					
		200	Purchase of Services	30,000	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		93,873	93,873	93,873	93,873	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	636,808	705,726	713,981	735,537	21,556
		b)	Employee Benefits					
		200	Purchase of Services	281,618	339,508	333,561	453,508	119,947
		300	Materials and Supplies	5,050	15,964	15,964	15,964	
		400	Equipment	2,867	1,876	1,876	1,876	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		926,343	1,063,074	1,065,382	1,206,885	141,503

71-53B (Program Based Budgeting Version)



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

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

Department OFFICE OF SUSTAINABILITY	No. 49
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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		6,048							
2	Full Time - Civilian	9	630,760	9	700,360	9	9	730,171		29,811
3	Bonus, Gross Adj.				8,255					(8,255)
4	PT, Temp/Seas, Bd , SCG				5,366			5,366		
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expenditure Transfer									
	<b>Total</b>	<b>9</b>	<b>636,808</b>	<b>9</b>	<b>713,981</b>	<b>9</b>	<b>9</b>	<b>735,537</b>		<b>21,556</b>

**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										
	<b>Total</b>									

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

1	Lump Sum		6,048							
2	Full Time - Civilian	8	610,455	8	660,360	8	8	680,171		19,811
3	Bonus, Gross Adj.				8,255					(8,255)
4	PT, Temp/Seas, Bd, SCG				5,366			5,366		
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Expenditure Transfer		(127,746)		(127,747)			(127,747)		
	<b>Total</b>	<b>8</b>	<b>488,757</b>	<b>8</b>	<b>546,234</b>	<b>8</b>	<b>8</b>	<b>557,790</b>		<b>11,556</b>

**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										
	<b>Total</b>									

71-53D (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department OFFICE OF SUSTAINABILITY	No. 49	Program GREENWORKS	No. 01
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**Program Description**

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

**Program Objectives**

- Achieve a 15% increase in outreach touchpoints (social media and people reached).
- Complete five resiliency audits of city facilities.
- Achieve a 15% increase in food waste composted and recovered through city activities.

**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)
	Social media touchpoints	N/A	N/A	179	1,161	1,335
<u>Comments:</u> New measure in FY17. Baseline data is being collected in FY17.						
	People reached	N/A	N/A	4,345	5,709	6,565
<u>Comments:</u> New measure in FY17. Baseline data is being collected in FY17.						
	Number of resiliency audits of city facilities completed	N/A	N/A	0	0	5
<u>Comments:</u> New measure in FY17. Baseline data is being collected in FY17.						
	Food waste composted and recovered through city activities (tons)	N/A	N/A	5.77	7.43	8.50
<u>Comments:</u> New measure in FY17. Baseline data is being collected in FY17.						
<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	577,284	636,714	635,317	726,099	90,782
080	GRANTS REVENUE FUND	20,305	40,000	40,000	50,000	10,000
	Total	597,589	676,714	675,317	776,099	100,782

**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	
080	GRANTS REVENUE FUND	1	1	1	1	
	Total Full Time	5	5	5	5	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF SUSTAINABILITY		49	GREENWORKS		01	
<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	374				
<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)
OOS	Sustainability and Energy Improvements	1,075,000	1,075,000		500,000	
MDO	Office of Sustainability- Energy Efficiency and Sustainability Improvements	2,463,000				
<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	164,579	161,725	161,725	150,789	(10,936)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF SUSTAINABILITY		49	GREENWORKS		01	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
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	376,471	369,366	373,916	344,751	(29,165)
b)	Employee Benefits					
200	Purchase of Services	192,896	249,508	243,561	363,508	119,947
300	Materials and Supplies	5,050	15,964	15,964	15,964	
400	Equipment	2,867	1,876	1,876	1,876	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		577,284	636,714	635,317	726,099	90,782
<b>Summary of Positions</b>						
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	
<b>Selected Associated Non-Tax Revenues by Type</b>						
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	374					
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department OFFICE OF SUSTAINABILITY	No. 49	Program GREENWORKS	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	D573	Director of Sustainability (70% salary - divisional split)	118,450	1	1	1	1	82,915	
2	A398	Assistant Managing Director	66,950-94,760	3	3	3	3	256,470	
Total Full Time Employees				4	4	4	4	339,385	
Temporary/Seasonal								5,366	
Total Gross Requirements				4	4	4	4	344,751	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								344,751	

**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		6,048							
2	Full Time - Civilian	4	370,423	4	364,000	4	4	339,385	(24,615)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				4,550				(4,550)	
5	PT, Temp/Seas, Bd, SCG				5,366			5,366		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfer									
Total		4	376,471	4	373,916	4	4	344,751	(29,165)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF SUSTAINABILITY		No. 49	Program GREENWORKS		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery			405		(405)
312	Fire Fighting & Safety					
313	Food	1,967	2,671	1,884	2,671	787
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,469				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	914	1,500	1,085	1,500	415
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	500	500	500	500	
325	Printing	200	11,293	12,090	11,293	(797)
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	5,050	15,964	15,964	15,964	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,362	1,362	1,362	
428	Vehicles					
430	Furniture & Furnishings		514	514	514	
499	Other Equipment (not otherwise classified)	2,867				
	Total	2,867	1,876	1,876	1,876	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department OFFICE OF SUSTAINABILITY		No. 49	Program GREENWORKS		No. 01	
Fund GENERAL		No. 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)	155,720	206,379	221,039	320,379	99,340
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	ENERNOC INC	11,880	6,720	10,800	124,800	Electricity Supply & Service
0250	PRATICAL ENERGY SOLUTIONS	69,840	75,000	70,920	75,000	Energy & Design Services
0250	VENDOR TO BE DETERMINED		90,659	6,813	7,423	To be determined
0250	WFGD STUDIO LLC	10,000	34,000	53,350	34,000	Graphic Design Services
0250	ICF	55,000		74,156	74,156	Energy Consulting & Design
0250	FUND FOR PHILADELPHIA	9,000		5,000	5,000	Fiduciary
	TOTAL	155,720	206,379	221,039	320,379	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF SUSTAINABILITY		49	GREENWORKS		01	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
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	20,305	40,000	40,000	50,000	10,000
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	20,305	40,000	40,000	50,000	10,000
<b>Summary of Positions</b>						
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	
<b>Selected Associated Non-Tax Revenues by Type</b>						
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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF SUSTAINABILITY		49	GREENWORKS		01	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Fund for Philadelphia - Food Policy Advisory Council Manager		G49L07	490021	
State		Award Period		Type of Grant		
Other Govt.		7/1/17-6/30/18		Reimbursement		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
Food Policy Advisory Council Manager Position						
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	20,305	40,000	40,000	50,000	10,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,305	40,000	40,000	50,000	10,000
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)	20,305	40,000	40,000	50,000	10,000
	Total	20,305	40,000	40,000	50,000	10,000
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	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department OFFICE OF SUSTAINABILITY	No. 49	Program ENERGY OFFICE	No. 02
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**Program Description**

The City of Philadelphia's Energy Office, housed within OOS, manages City government energy operations; strategically procures cost-effective, reliable energy; promotes energy conservation and efficiency within City facilities; and develops and implements projects and programs that promote the efficient use of energy and reduce the City's environmental impact.

**Program Objectives**

- Achieve a 3% reduction in City of Philadelphia facility energy use and cost, including General, Aviation and Water Funds (MBTUs and \$).
- Achieve a rate of 60% of General Fund square footage participating in energy management practices supported by the Municipal Energy Master Plan.
- Achieve a rate of 75% of identified City departments engaged in energy management practices supported by the Municipal Energy Master Plan.

**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)
	City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units)	3.83	3.80	0.76	3.68	3.88

**Comments:** Target is based on a 5% reduction in usage from 3-year average for FY14-16. This is a lagging measure; FY17 YTD data is for FY17 Q1 only.

City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ million)	\$80.8	\$76.7	\$15.5	\$63.8	\$78.3
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**Comments:** Target is based on a 5% reduction in usage from 3-year average for FY14-16. This is a lagging measure; FY17 YTD data is for FY17 Q1 only.

Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan	N/A	N/A	33%	33%	60%
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**Comments:** New measure for FY17. Baseline data is being collected in FY17.

Percentage of identified City departments engaged in energy management practices supported by Municipal Energy Master Plan	N/A	N/A	40%	40%	75%
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**Comments:** New measure for FY17. Baseline data is being collected in FY17.

**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	141,008	198,613	202,318	243,039	40,721
020	WATER	93,873	93,874	93,874	93,874	
090	AVIATION	93,873	93,873	93,873	93,873	
	Total	328,754	386,360	390,065	430,786	40,721

**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	4	4	4	4	
	Total Full Time	4	4	4	4	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF SUSTAINABILITY		49	ENERGY OFFICE		02	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
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	112,286	168,613	172,318	213,039	40,721
b)	Employee Benefits					
200	Purchase of Services	28,722	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		141,008	198,613	202,318	243,039	40,721
<b>Summary of Positions</b>						
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	
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department OFFICE OF SUSTAINABILITY	No. 49	Program ENERGY OFFICE	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	D573	Director of Sustainability (30% - divisional split)	118,450					35,535	
2	A398	Assistant Managing Director	66,950-102,340	4	4	4	4	305,251	
Total Full Time Employees				4	4	4	4	340,786	
Transfer to Aviation Fund								(63,873)	
Transfer to Water Fund								(63,874)	
<b>Total Gross Requirements</b>				4	4	4	4	213,039	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								213,039	

<b>Summary of Personal Services</b>										
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	240,032	4	296,360	4	4	340,786	44,426	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,705				(3,705)	
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	Expenditure Transfer		(127,746)		(127,747)			(127,747)		
<b>Total</b>		4	112,286	4	172,318	4	4	213,039	40,721	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF SUSTAINABILITY		49	ENERGY OFFICE		02	
Fund		No.				
WATER		02				
<b>Summary by Class</b>						
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	63,873	63,874	63,874	63,874	
b)	Employee Benefits					
200	Purchase of Services	30,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		93,873	93,874	93,874	93,874	
<b>Summary of Positions</b>						
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						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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			No.	Program			No.			
OFFICE OF SUSTAINABILITY			49	ENERGY OFFICE			02			
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Transfer from General Fund						63,874		
Total Gross Requirements								63,874		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								63,874		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 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		63,873		63,874			63,874		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfer									
Total			63,873		63,874			63,874		

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF SUSTAINABILITY		49	ENERGY OFFICE		02	
Fund		No.				
AVIATION		09				
<b>Summary by Class</b>						
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	63,873	63,873	63,873	63,873	
b)	Employee Benefits					
200	Purchase of Services	30,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		93,873	93,873	93,873	93,873	
<b>Summary of Positions</b>						
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						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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 OFFICE OF SUSTAINABILITY			No. 49	Program ENERGY OFFICE			No. 02			
Fund AVIATION			No. 09							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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						63,873		
Total Gross Requirements								63,873		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								63,873		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 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		63,873		63,873			63,873		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfer									
Total			63,873		63,873			63,873		

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

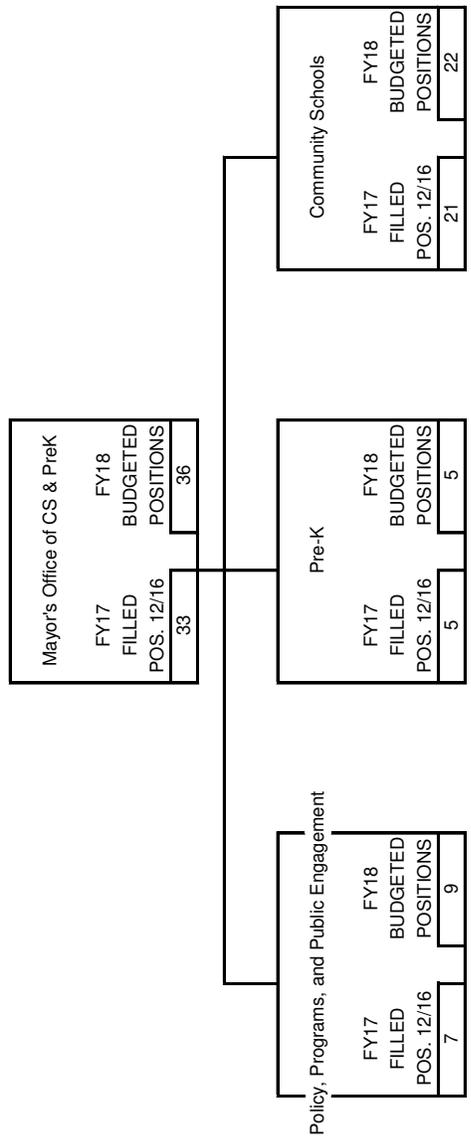
**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department

Mayor's Office of Community Schools and PreK

No.

66



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 Community Schools and PreK								66
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		1,704,925	2,529,867	2,679,927	150,060
		b)	Employee Benefits					
		200	Purchase of Services		25,115,000	24,089,449	39,407,000	15,317,551
		300	Materials and Supplies		400,000	247,597	338,750	91,153
		400	Equipment			23,035	26,000	2,965
		500	Contributions, etc.		250,000	250,000	100,000	(150,000)
		800	Payments to Other Funds					
			Total		27,469,925	27,139,948	42,551,677	15,411,729
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation		1,704,925	2,529,867	2,679,927	150,060
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		25,115,000	24,089,449	39,407,000	15,317,551
		300	Materials and Supplies		400,000	247,597	338,750	91,153
		400	Equipment			23,035	26,000	2,965
		500	Contributions, etc.		250,000	250,000	100,000	(150,000)
		800	Payments to Other Funds					
			Total		27,469,925	27,139,948	42,551,677	15,411,729

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department						No.
Mayor's Office of Community Schools and PreK						66
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Year 2 of CS and PreK rollout	922,500	14,075,000	6,750	25,000		15,029,250
Reversal of FY17 Midyear Ordinance	(824,942)	1,025,551	129,368			329,977
Exempt Raise (3%)	52,502					52,502
Internal Realignment		217,000	(42,000)	(175,000)		
	150,060	15,317,551	94,118	(150,000)		15,411,729

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2018 OPERATING BUDGET**

Department Mayor's Office of Community Schools and PreK	No. 66
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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				2,138					(2,138)
2	Full Time - Civilian			23	2,527,729	33	36	2,652,257	13	124,528
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG							27,670		27,670
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total				23	2,529,867	33	36	2,679,927	13	150,060

**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				2,138					(2,138)
2	Full Time - Civilian			23	2,527,729	33	36	2,652,257	13	124,528
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG							27,670		27,670
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total				23	2,529,867	33	36	2,679,927	13	150,060

**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		No.	Program			No.
Mayor's Office of Community Schools and PreK		66	Policy, Programs and Public Engagement			01
Program Description						
<p>This office educates the public about MOE's two key initiatives: expansion of affordable, quality pre-K, and the creation of community schools. This program also collaborates with diverse external stakeholders to develop policy and programs that are dedicated to strengthening local schools and supporting educational initiatives across the city. These initiatives include expanded career and technical education and postsecondary educational attainment. Advocacy at all levels of government for both increased education funding for pre-K to 12th grade and the fair and equitable distribution of educational resources is key to the sustainability of these initiatives. This program also connects constituents to citywide educational programs and resources, and monitors MOE's budgets and contract compliance.</p>						
Program Objectives						
<ul style="list-style-type: none"> <li>- Engage key stakeholders in every neighborhood across Philadelphia in order to educate families and early childhood education providers about ways to participate in PHLpreK.</li> <li>- Implement a comprehensive communications plan that educates the public-at-large about the community schools strategy and ways individuals, students, educators, and businesses can participate in the initiative.</li> <li>- Work with stakeholders to develop a strategy to return the School District of Philadelphia to local governance.</li> <li>- Lead educational initiatives to support workforce development, with specific focus on the expansion of Career and Technical Education (CTE) in high-priority occupations, and on developing and strengthening the pre-K workforce.</li> </ul>						
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 response time for constituent requests and referrals to outside education services, where applicable	N/A	N/A	N/A	N/A	3 days
<u>Comments:</u>						
<u>Comments:</u>						
<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			677,780	704,864	27,084
	Total			677,780	704,864	27,084
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			7	9	9
	Total Full Time			7	9	9



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department	No.	Program	No.
Mayor's Office of Community Schools and PreK	66	Policy, Programs and Public Engagement	01
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			675,000	652,084	(22,916)
b)	Employee Benefits					
200	Purchase of Services				37,000	37,000
300	Materials and Supplies			2,780	15,780	13,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				677,780	704,864	27,084

**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	9
105	Full Time - Uniform					
Total				7	9	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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office of Community Schools and PreK	No. 66	Program Policy, Programs and Public Engagement	No. 01
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	C136	Chief Education Advisor to the Mayor	150,000			1	1	150,000	1
2	C157	Chief of Staff	75,000 - 85,000				1	85,000	1
3	A444	Assistant to the Chief Education Officer	85,000 - 95,000			1	1	92,500	1
4	E695	Executive Assistant	40,000 - 50,000			1	1	42,000	1
5	C415	Communications Director for Education	70,000			1	1	70,000	1
6	G681	Graduation Coach Campaign	45,000 - 50,000			1			
7	C366	Communications Manager	45,000 - 50,000				1	55,000	1
8	D726	Director of Education Policy	55,000 - 65,000			1	1	60,000	1
9	A398	Assistant to the Managing Director	45,000			1	1	45,000	1
10	C365	Communications Coordinator	35,000 - 40,000				1	40,000	1
11	P309	Policy Analyst	35,000 - 45,000						
12		PT, Temp/Seas, Bd, SCG				7	9	639,500 12,584	9
Total Gross Requirements						7	9	652,084	9
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								652,084	

<b>Summary of Personal Services</b>										
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				2,138				(2,138)	
2	Full Time - Civilian				672,862	7	9	639,500	(33,362)	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							12,584	12,584	
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					675,000	7	9	652,084	(22,916)	9

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.	
Mayor's Office of Community Schools and PreK		66	Policy, Programs and Public Engagement		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			1,780	1,780	
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				9,000	9,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			1,000		(1,000)
325	Printing				5,000	5,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total			2,780	15,780	13,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
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		No.	Program		No.	
Mayor's Office of Community Schools and PreK		66	Policy, Programs and Public Engagement		01	
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)				30,000	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.
250	TBD				30,000	Department-wide contract for Videography/Photography/Graphic Design for MOE outreach

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office of Community Schools and PreK		66	PHLpreK			02
<b>Program Description</b>						
The Administration is committed to providing affordable, quality pre-K for up to 6,500 three- and four-year-olds over the next five years. Before implementation of PHLpreK, more than 17,000 children in the city between the ages of three and four did not have access to quality pre-K programs. The overarching goal of this program is to make quality early childhood education affordable and convenient for Philadelphia's families.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Grow the number of affordable, quality PHLpreK seats in high priority neighborhoods and ensure community awareness of the opportunity for services.</li> <li>- Increase the total number of quality PHLpreK providers at STAR 3 and STAR 4.</li> </ul>						
<b>Performance Measures</b>						
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 children enrolled in PHLpreK	N/A	2,000	N/A	2,000	3,000 (or 2,000 while litigation is pending)
<u>Comments:</u> Programs planned in FY16 and implemented throughout the year in FY17. While Philadelphia Beverage Tax litigation is pending, the FY18 target will 2,000.						
	Number of new lead teachers with an Associate's Degree or a BA/BS	N/A	N/A	N/A	N/A	50 (or significantly reduced while litigation is pending)
<u>Comments:</u> Program is in planning phase and not yet implemented.						
	Number of teachers receiving career pathways and coaching supports	N/A	N/A	N/A	N/A	200 (or 0 while litigation is pending)
<u>Comments:</u> Programs planned in FY16 and implemented throughout the year in FY17.						
	Number of PHLpreK providers that are STAR 3 and 4	N/A	10	45	48	65 (or 52 while litigation is pending)
<u>Comments:</u> Programs planned in FY16 and implemented throughout the year in FY17.						
<b>Summary by Fund</b>						
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 Fund		23,440,000	23,597,861	36,739,175	13,141,314
	Total		23,440,000	23,597,861	36,739,175	13,141,314
<b>Summary of Full Time Positions by Fund</b>						
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 Fund		2	5	5	3
	Total Full Time		2	5	5	3



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Mayor's Office of Community Schools and PreK	No. 66	Program PHLpreK	No. 02
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		190,000	373,462	420,000	46,538
b)	Employee Benefits					
200	Purchase of Services		23,250,000	23,217,129	36,309,405	13,092,276
300	Materials and Supplies			7,270	9,770	2,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		23,440,000	23,597,861	36,739,175	13,141,314

**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	5	5	3
105	Full Time - Uniform					
	Total		2	5	5	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					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Mayor's Office of Community Schools and PreK	No. 66	Program PHLpreK	No. 02
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	P375	Pre-K Director	115,000		1	1	1	\$115,000	
2	D406	Deputy Pre-K Director	75,000		1	1	1	\$75,000	
3	W304	Workforce Development Coordinator	60,000			1	1	\$60,000	1
4	F072	Family Engagement Coordinator	55,000			1	1	\$55,000	1
5	P722	Provider Engagement Coordinator	65,000			1	1	\$65,000	1
6		Expense Transfer from MDO to PHLpreK			2	5	5	\$370,000 \$50,000	3
Total Gross Requirements						2	5	420,000	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								420,000	

**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			2	373,462	5	5	420,000	46,538	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				2	373,462	5	5	420,000	46,538	3

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.	
Mayor's Office of Community Schools and PreK		66	PHLpreK		02	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			7,270	6,270	(1,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				1,000	1,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
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				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			7,270	9,770	2,500
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
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 Mayor's Office of Community Schools and PreK		No. 66	Program PHLpreK		No. 02	
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)		23,250,000	23,199,129	36,281,405	13,082,276
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			1,000	1,000	Translation services
250	BDT			100,000	150,000	MOE call center contract
250	VISTAs			10,000	15,000	Three VISTAs
250	PHMC		23,250,000	11,799,903	19,451,045	PHMC/UAC Intermediary contract with 2,000 prek seats
250	PHLPREK FY2017 SET ASIDE			11,209,976		This includes difference between budgeted and actual contract cost, workforce/quality supports, one stop enrollment, commitment to city facilities fund
250	PHLPREK 3K SET ASIDE				16,664,360	This includes cost of 1,000 prek seats, workforce/quality supports, one-stop eligibility/enrollment system
250	From Theory to Practice			35,000		Provider needs assessments
250	Various			30,250		Advertising - Moved to 240 in 2018
250	TBD			1,500		Photography - Moved to PPPE in 2018
250	TBD			1,500		Videography - Moved to PPPE in 2018
250	TBD			10,000		Graphic Design Contract - Moved to PPPE in 2018
	Total		23,250,000	23,199,129	36,281,405	



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office of Community Schools and PreK		66	Community Schools			03
<b>Program Description</b>						
<p>Mayor Kenney has committed to create 25 community schools in Philadelphia over the next four years. Community schools are schools where there is a strategic, coordinated plan that aligns services from the city and community service providers to address the broader set of needs that children have, such as health and social/emotional needs and expanded learning opportunities, like after-school programs. MOE launched the Community Schools initiative in partnership with the School District of Philadelphia in order to strengthen neighborhoods by improving access to programs, services, and supports for the children and families of Philadelphia.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Support the first cohort of nine schools with a coordinator, technical assistance and capacity, and data support.</li> <li>- Expand the initiative by approximately five to seven schools in a second cohort (or 2 if PBT litigation is still pending) with a priority being to select schools in areas of the City that did not get a site in the first round; this includes West and Northeast Philadelphia.</li> <li>- Develop and operationalize 15 site-specific plans (or 11 if litigation is pending): one for each designated community school, including establishing new services and supports.</li> <li>- Collaborate with other departments to align and develop cross-departmental strategies to support schools. Other departments include: Parks and Recreation (after-school programs); Sustainability (environmental issues surrounding community schools, such as tree coverage and neighborhood temperatures); the Office of Homeless Services (keeping kids and families in their homes); and Behavioral Health (TBD).</li> </ul>						
<b>Performance Measures</b>						
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)
	Milestone: Complete a needs assessment and strategic plan for each community school	N/A	9	N/A	completed for 9 schools	completed for 15 schools (or 11 if litigation is pending)
<b>Comments:</b> <i>The Community Schools initiative was launched in nine schools in FY17. A needs assessment and strategic plan will be completed for each of these schools by the end of FY17. Following completion of the strategic plans, three programs per school will be implemented in FY18.</i>						
	Milestone: Implement three programs per school as identified by a community school's strategic plan	N/A	N/A	N/A	N/A	27 total programs implemented 9 schools
<b>Comments:</b> <i>The Community Schools initiative was launched in nine schools in FY17. A needs assessment and strategic plan will be completed for each of these schools by the end of FY17. Following completion of the strategic plans, three programs per school will be implemented in FY18.</i>						
<b>Summary by Fund</b>						
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 Fund		4,029,925	2,864,307	5,107,638	2,243,331
	Total		4,029,925	2,864,307	5,107,638	2,243,331
<b>Summary of Full Time Positions by Fund</b>						
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 Fund		21	21	22	1
	Total Full Time		21	21	22	1



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office of Community Schools and PreK		66	Community Schools		03	
Fund		No.				
General Fund		01				
<b>Summary by Class</b>						
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		1,514,925	1,481,405	1,607,843	126,438
b)	Employee Benefits					
200	Purchase of Services		1,865,000	872,320	3,060,595	2,188,275
300	Materials and Supplies		400,000	237,547	313,200	75,653
400	Equipment			23,035	26,000	2,965
500	Contributions, Indemnities and Taxes		250,000	250,000	100,000	(150,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,029,925	2,864,307	5,107,638	2,243,331
<b>Summary of Positions</b>						
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	21	22	1
105	Full Time - Uniform					
Total			21	21	22	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Mayor's Office of Community Schools and PreK	No. 66	Program Community Schools	No. 03
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	D336	Deputy Education Advisor	115,000		1	1	1	\$115,000		
2	R532	Research and Policy Associate	85,000		1	1	1	\$85,000		
3	E695	Executive Assistant	42,000		1	1	1	\$42,000		
4	D043	Data Analyst	68,000		1	1	1	\$68,000		
5	C416	Community School Coordinatnator Supervisor	65,000 - 70,000		1	2	1	\$66,000		
6	C417	Community School Coordinator	40,000 - 65,000		9	9	9	\$510,000		
7	H048	Healthy Schools Coordinator	55,000 - 65,000		2	2	3	\$172,500	1	
8	D478	Development Associate	55,000 - 60,000		1	1	1	\$58,000		
9	P541	Program Coordinator	45,000 - 50,000		1	1	1	\$46,000		
10	T082	Technical Assistance and Capcacity Coordinator	62,000 - 80,000		3	2	2	\$128,000	(1)	
11	TBD	Regional Coordinator	60,000 - 70,000				1	\$65,000	1	
12		PT, Temp/Seas, Bd, SCG			21	21	22	\$1,355,500	1	
13		FY18 Salary Set Aside						\$15,086		
								\$237,257		
<b>Total Gross Requirements</b>						21	21	22	1,607,843	1
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
<b>Total Budget Request</b>									1,607,843	

**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			21	1,481,405	21	22	1,355,500	(125,905)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							15,086	15,086	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	FY18 SALARY SET ASIDE							237,257	237,257	
<b>Total</b>				21	1,481,405	21	22	1,607,843	126,438	1

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.	
Mayor's Office of Community Schools and PreK		66	Community Schools		03	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			3,194	5,000	1,806
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			22,950	25,500	2,550
309	Cordage & Fibers					
310	Electrical & Communication			118,903	5,000	(113,903)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			42,000		(42,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		400,000	40,000	47,000	7,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			500		(500)
325	Printing			10,000	17,500	7,500
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)					
399	Community Schools FY2018 Set Aside				213,200	213,200
Total			400,000	237,547	313,200	75,653
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			18,350	15,000	(3,350)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			2,000	8,000	6,000
428	Vehicles					
430	Furniture & Furnishings			2,685	3,000	315
499	Other Equipment (not otherwise classified)					
Total				23,035	26,000	2,965

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Mayor's Office of Community Schools and PreK		No. 66	Program Community Schools		No. 03	
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)		1,865,000	750,970	2,930,595	2,179,625
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			350,000	500,000	Develop an evaluation plan of the community school initiative
250	TBD			54,000	90,000	Contracts with partnership facilitators to provide materials to support meetings including food, offering incentives that support community school initiatives
250	TBD			50,000	75,000	Contracts for planning and training to provide for meeting facilitation; training for school committees and partner organizations plus staff training
250	TBD			90,000	250,000	Health services including access, support for consents, plus consultant for developing strategy and model
250	TBD			20,000	50,000	Legal Services to meet currently unmet need (i.e to expand or increase existing services)
250	TBD				50,000	Arts and Culture programs
250	TBD			15,000	100,000	Job Training
250	TBD			25,000	100,000	Adult Education
250	TBD			20,000	100,000	Community Programs
250	TBD			40,000	250,000	Food access contracts with 1 or 2 organizations that are providing food access services, including food pantries; backpack programs, fresh food programs and nutrition training
250	TBD			45,000	200,000	Dental
250	TBD			1,250	2,500	Translation services
250	TBD		1,865,000	40,720	97,500	Community School Supports
250	Community Schools FY2018 Set Aside				1,065,595	
Total			1,865,000	750,970	2,930,595	

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Mayor's Office of Community Schools and PreK	No. 66	Program Community Schools	No. 03
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.
0399	TBD				213,200	Community Schools FY2018 Set Aside for Materials and Supplies
0517	TBD		250,000	250,000	100,000	Community Schools FY2017 and FY2018 Set Aside for Contributions to Non-Profit Agencies.

71-530 (Program Based Budgeting Version)







**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
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	8,230,616	6,911,556	7,002,480	7,328,177	325,697
		b)	Employee Benefits	1,183,853,805	1,229,793,961	1,258,611,363	1,307,799,345	49,187,982
		200	Purchase of Services	4,234,118	3,201,430	3,138,770	3,201,430	62,660
		300	Materials and Supplies	59,463	87,493	87,493	87,493	
		400	Equipment	44,878	15,616	15,616	15,616	
		500	Contributions, etc.	142,113,799	178,057,824	178,007,824	183,142,488	5,134,664
		900	Advances and Other Misc.					
				Total	1,338,536,679	1,418,067,880	1,446,863,546	1,501,574,549
02		100	Employee Compensation					
	WATER	a)	Personal Services					
		b)	Employee Benefits	106,391,239	113,965,262	118,208,494	122,132,283	3,923,789
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		6,500,000	6,500,000	6,500,000	
		900	Advances and Other Misc.					
			Total	106,391,239	120,465,262	124,708,494	128,632,283	3,923,789
05		100	Employee Compensation					
	SPECIAL GASOLINE TAX	a)	Personal Services					
		b)	Employee Benefits	1,000,000	1,000,000	1,000,000	1,000,000	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances and Other Misc.					
			Total	1,000,000	1,000,000	1,000,000	1,000,000	
08		100	Employee Compensation					
	GRANTS REVENUE	a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances and Other Misc.		203,800,585		200,001,455	200,001,455
			Total		203,800,585		200,001,455	200,001,455
09		100	Employee Compensation					
	AVIATION	a)	Personal Services					
		b)	Employee Benefits	52,990,451	59,194,271	60,130,176	62,129,873	1,999,697
		200	Purchase of Services	2,490,360	4,146,000	4,146,000	4,146,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances and Other Misc.					
			Total	55,480,811	63,340,271	64,276,176	66,275,873	1,999,697
10		100	Employee Compensation					
	COMMUNITY DEVELOPMENT	a)	Personal Services					
		b)	Employee Benefits	3,070,975	4,082,031	4,082,031	4,275,040	193,009
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances and Other Misc.		20,000,000		10,000,000	10,000,000
			Total	3,070,975	20,000,000	4,082,031	14,275,040	10,193,009

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
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)
14		100	Employee Compensation					
	ACUTE CARE HOSPITAL ASSESSMENT	a)	Personal Services	75,000	75,000	75,000	75,000	
		b)	Employee Benefits	6,181	268,264	268,236	268,236	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	81,181	343,264	343,236	343,236	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,305,616	6,986,556	7,077,480	7,403,177	325,697
		b)	Employee Benefits	1,347,312,651	1,408,303,789	1,442,300,300	1,497,604,777	55,304,477
		200	Purchase of Services	6,724,478	7,347,430	7,284,770	7,347,430	62,660
		300	Materials and Supplies	59,463	87,493	87,493	87,493	
		400	Equipment	44,878	15,616	15,616	15,616	
		500	Contributions, etc.	142,113,799	178,007,824	184,507,824	189,642,488	5,134,664
		900	Advances and Other Misc.		223,800,585		210,001,455	210,001,455
			Total	1,504,560,885	1,824,549,293	1,641,273,483	1,912,102,436	270,828,953

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2018 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
OFFICE OF THE DIRECTOR OF FINANCE						35
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
CLASS 100						
DC#33 PAY INCREASE	36,754					36,754
DC#33 BONUS	(16,000)					(16,000)
EXEMPT RAISE	54,943					54,943
FULL FUNDING REQUIREMENTS	250,000					250,000
TOTAL	325,697					325,697
CLASS 100 FRINGES						
INCREASE IN REQUIREMENTS	49,187,982					49,187,982
TOTAL	49,187,982					49,187,982
CLASS 200						
FY17 TARGET BUDGET REDUCTIONS		62,660				62,660
TOTAL		62,660				62,660
CLASS 500						
DECREASE IN CITY CONTRIBUTIONS				(445,000)		(445,000)
ARMY/NAVY GAME SUPPORT (Rev offset - 800K)				1,250,000		1,250,000
INCREASE IN INDEMNITIES				4,245,000		4,245,000
INCREASE IN SCHOOL DISTRICT CONTRIBUTION				84,664		84,664
TOTAL				5,134,664		5,134,664
GENERAL FUND TOTAL	49,513,679	62,660		5,134,664		54,711,003
WATER FUND						
INCREASE IN REQUIREMENTS (FRINGES)	3,923,789					3,923,789
GRANTS REVENUE FUND						
PROVISION FOR OTHER FUNDS					200,001,455	200,001,455
AVIATION FUND						
INCREASE IN REQUIREMENTS (FRINGES)	1,999,697					1,999,697
COMMUNITY DEVELOPMENT FUND						
INCREASE IN REQUIREMENTS (FRINGES)	193,009					193,009
PROVISION FOR OTHER GRANTS					10,000,000	10,000,000
FINANCE TOTAL	55,630,174	62,660		5,134,664	210,001,455	270,828,953

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35
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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		138,178		45,320			57,680		12,360
2	Full Time - Civilian	146	8,013,629	116	6,917,318	110	118	7,261,580	2	344,262
3	Bonus, Gross Adj.		16,501		51,679			20,754		(30,925)
4	PT, Temp/Seas, Bd , SCG		105,888		28,123			28,123		
5	Overtime - Civilian		28,879		34,475			34,475		
6	Holiday Overtime - Civilian		1,288		565			565		
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,251							
9										
Total		146	8,305,614	116	7,077,480	110	118	7,403,177	2	325,697

**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		138,178		45,320			57,680		12,360
2	Full Time - Civilian	146	8,013,629	116	6,842,318	110	118	7,186,580	2	344,262
3	Bonus, Gross Adj.		16,501		51,679			20,754		(30,925)
4	PT, Temp/Seas, Bd , SCG		105,888		28,123			28,123		
5	Overtime - Civilian		28,879		34,475			34,475		
6	Holiday Overtime - Civilian		1,288		565			565		
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,251							
9										
Total		146	8,305,614	116	7,002,480	110	118	7,328,177	2	325,697

**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		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01	
Program Description						
<p>Executive Direction oversees the City's financial, accounting and budgetary functions as well as the City's payroll activities and risk management functions. Additionally, the Mayor's Office of Grants and the OnePhilly Project are housed in Executive Direction.</p> <p>The Mayor's Office of Grants: The Office facilitates strategic and collaborative grant submissions that align with the Mayor's priorities and increase the federal, state, and philanthropic funding that is available to agencies and organizations that benefit the City.</p> <p>OnePhilly Project: OnePhilly updates and modernizes administrative systems and processes.</p>						
Program Objectives						
<ul style="list-style-type: none"> <li>- Executive Direction: Maintain long-term fiscal stability of the City's finances while helping the City to achieve policy goals.</li> <li>- Office of Grants: Secure new public and private resources and ensure the successful implementation of existing public and private resources to support the Mayor's policy Pillars.</li> <li>- Office of Grants: Build the capacity of City agencies and programs to efficiently secure and manage grant funds.</li> <li>- Office of Grants: Manage strategic partnerships and strengthen collaborative relationships to increase access to grant resources and to improve program delivery.</li> <li>- OnePhilly: Successfully implement OnePhilly to update and modernize administrative systems and processes.</li> </ul>						
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)
	Grants: Increase number of departments consulting with Grants to pursue competitive grant applications	N/A	N/A	12	12	20
<b>Comments:</b> <i>The Grants Office anticipates that through outreach and education, 8-10 additional departments will have the capacity to pursue competitive grant applicants in collaboration with the Grants Office.</i>						
	Grants: Percentage of grant applications resulting in successful award	N/A	N/A	N/A	N/A	25%
<b>Comments:</b> <i>Twenty-nine applications were submitted in calendar year 2015, and 42 were submitted in CY16. Acceptance rate not yet known for all grants.</i>						
	Executive Direction: Maintain GO credit rating while working to remove the negative outlook from Fitch and Moody's in FY18	"A" category rating	"A" category rating	"A" category rating (negative outlook Fitch & Moody's)	"A" category rating (negative outlook Fitch & Moody's)	"A" category rating
Summary by Fund						
Fund No.	Fund	Fiscal 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	10,649,752	5,097,305	5,023,890	5,836,176	812,286
	Total	10,649,752	5,097,305	5,023,890	5,836,176	812,286
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	39	23	21	23	
	Total Full Time	39	23	21	23	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program EXECUTIVE DIRECTION	No. 01
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	2,452,501	1,446,342	1,485,587	1,430,213	(55,374)
b)	Employee Benefits					
200	Purchase of Services	531,422	675,355	612,695	675,355	62,660
300	Materials and Supplies	19,032	24,992	24,992	24,992	
400	Equipment	44,878	15,616	15,616	15,616	
500	Contributions, Indemnities and Taxes	7,601,919	2,935,000	2,885,000	3,690,000	805,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,649,752	5,097,305	5,023,890	5,836,176	812,286

**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	39	23	21	23	
105	Full Time - Uniform					
	Total	39	23	21	23	

**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	20,088,858	18,245,000	18,245,000	19,045,000	800,000
Federal	55,813	200,000	200,000	200,000	
State	161,544,397	161,705,000	161,823,000	162,912,000	1,089,000
Other Governments	1,349,401	2,550,000	2,550,000	2,575,000	25,000
Other Funds	18,136,546	18,330,000	18,186,000	19,108,000	922,000
Total	201,175,015	201,030,000	201,004,000	203,840,000	2,836,000

71-53F (Program Based Budgeting Version)

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

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

Department				No.	Program				No.
OFFICE OF THE DIRECTOR OF FINANCE				35	EXECUTIVE DIRECTION				01
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)
<b><u>Executive Direction</u></b>									
1	A620	Assistant to Dir. Of Finance	70,000-87,975	3	4	3	4	\$321,341	
2	D325	Deputy Director of Finance	106,000-151,175	3	3	3	3	\$386,550	
3	F300	Director of Finance	165741	1	1	1	1	\$165,741	
4	E699	Executive Assistant to Fin. Dir.	64170	1	1	1	1	\$64,170	
5	1A20	Executive Secretary	33,131-42,595	1	1	1	1	\$44,220	
6	F383	First Deputy Director of Finance	159,131	1	1	1	1	\$159,131	
SUBTOTAL				10	11	10	11	1,141,153	
<b><u>Administrative Services Center</u></b>									
7	1B10	Account Clerk	34,414-37,451	1	1	1	1	\$36,481	
8	2N05	Administrative Services Dir. 3	79,754-102,541	1	1	1	1	\$104,166	
9	2L32	Administrative Specialist II	48,116-61,866	1	1	1	1	\$62,691	
10	A620	Assistant to Dir. Of Finance	63,253	1	1	1	1	\$63,253	
11	2C05	Budget Officer 1	54,941-70,622	1	1	1	1	\$72,047	
12	2C06	Budget Officer 2	62,578-80,457		1		1	\$77,408	
13	1A04	Clerk III	36,597-39,930	2	2	2	2	\$83,904	
14	2H11	Departmental HR Manager 1	54,941-70,622	1	1				(1)
15	2H12	Departmental HR Manager 2	62,578-80,457			1	1	\$81,482	1
SUBTOTAL				8	9	8	9	581,432	
<b><u>Contract Legislation Unit</u></b>									
16		Deputy Director of Finance		1					
17		Contract Management Analyst		1					
SUBTOTAL				2					
<b><u>Bureau of Admin. Adjudication</u></b>									
18		ATDOF Adm Asst		1					
19		ATDOF Hearing Ofcr 1		1					
20		ATDOF Hearing Ofcr 2		12					
21		ATDOF Hearing Ofcr Spv		1					
22		Deputy Director of Finance		1					
SUBTOTAL				16					
<b><u>Mayor's Office of Grants</u></b>									
23	A620	Assistant to Dir. Of Finance	78,000	2	2	2	2	\$156,000	
24	D325	Deputy Director of Finance	115,000	1	1	1	1	\$115,000	
SUBTOTAL				3	3	3	3	271,000	
TOTAL - EXECUTIVE DIRECTION				39	23	21	23	1,993,585	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 01	Program EXECUTIVE DIRECTION	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 FROM FORM "I"		39	23	21	23	\$1,993,585	
		EXPENDITURE TRANSFER TO MAYOR'S OFFICE						(\$17,000)	
		EXPENDITURE TRANSFER TO OIT CAPITAL						(\$532,500)	
		REGULAR OVERTIME						\$9,889	
Total Gross Requirements				39	23	21	23	1,453,974	
Plus: Earned Increment								874	
Plus: Longevity								133	
Less: (Vacancy Allowance)								(24,768)	
Total Budget Request								1,430,213	

**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		35,508							
2	Full Time - Civilian	39	2,395,485	23	1,475,698	21	23	1,420,324	(55,374)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,046							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		9,462		9,889			9,889		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		39	2,452,501	23	1,485,587	21	23	1,430,213	(55,374)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2018 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program EXECUTIVE DIRECTION		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,056	2,736	2,736	2,736	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,761	19,456	19,456	19,456	
322	Small Power Tools & Hand Tools	5,831	2,200	2,200	2,200	
323	Plumbing, AC & Space Heating	2,384	600	600	600	
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		19,032	24,992	24,992	24,992	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	286				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,003	15,326	15,326	15,326	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,260	290	290	290	
428	Vehicles					
430	Furniture & Furnishings	35,329				
499	Other Equipment (not otherwise classified)					
Total		44,878	15,616	15,616	15,616	



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 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)	430,363	507,085	444,425	507,085	62,660
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	BLAIS & ASSOCIATES INC		25,000	25,000	25,000	GRANTS WRITER
250	CHEIRON, INC.	78,260	70,000	70,000	70,000	ACTUARIAL CONSULTANTS
250	FAIRMOUNT VENTURES INC.		25,000	25,000	25,000	GRANTS WRITER
250	JOHN CORLIES	32,000	32,000	32,000	32,000	FAMIS CONSULTANT
250	LA SALLE UNIVERSITY	20,000	20,000	20,000	20,000	INTERNS/COCHRAN RESEARCH
250	MISC. CLASS 250 EXPENSES	5,887	30,031	27,371	30,031	
251	MISC. CLASS 251 EXPENSES		20,000		17,500	
250	PUBLIC FINANCIAL MANAGEMENT	110,000	67,500	67,500		COMPARABLES EXPERT
250	SS&C TECHNOLOGIES	9,416	12,554	12,554	12,554	DEBT MANAGEMENT
250	FUTURE TECHNOLOGY ASSOCIATES, LLC	10,000	40,000			ADPICS/FAMIS TRAINING
250	ROBERT HALF OF PA	164,800	90,000	90,000	90,000	PROFESSIONAL ACCTG SRVS
250	TBD		75,000	75,000	75,000	LEG. INITIATIVE-FIN. ANALYSIS
250	TBD				110,000	LABOR COMPARABLES EXPERT
	TOTAL	430,363	507,085	444,425	507,085	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
517	DEL VALLEY REGIONAL PLANNING COMM	425,010	350,000	350,000	350,000	PLANNING WORK PROGRAM
517	GREATER PHILA. TOURIST MARKETING GRP	187,500	150,000	150,000	150,000	ADVERTISING - SOUJOURNER
517	CITY YEAR, INC.	250,000	500,000	500,000	250,000	CITY CONTRIBUTION
517	PHILA CONVENTION & VISITORS BUREAU	1,126,877			1,250,000	SUPPORT FOR ARMY/NAVY GAME
517	WELCOME AMERICA, INC.	29,545				BARRICADE RENTAL
517	WELCOME AMERICA, INC.	650,000	650,000	650,000	650,000	WELCOME AMERICA FESTIVAL
504	REWARDS FUND	220,000	250,000	250,000	250,000	REWARDS FUND
517	INDEPENDENCE VISITOR CENTER CORP	30,000	30,000	30,000	30,000	PHLASH SUPPORT
517	PHILA INDUSTRIAL DEVELOPMENT CORP	200,000				COMMERCE SAFE CAM PROGRAM
517	UNITED WAY OF GR PH & SOUTHERN NJ	200,000	200,000	200,000	200,000	EDUCATION SUPPLIES FUND
517	MANN MUSIC CENTER	500,000	500,000	500,000	500,000	CITY CONTRIBUTION
517	LAND BANK	350,000				CITY CONTRIBUTION
517	AFRICAN AMERICAN MUSEUM		60,000	60,000	60,000	CITY CONTRIBUTION
517	HISTORIC PHILA/AVENUE OF THE ARTS	204,500	75,000	75,000		CITY CONTRIBUTION
517	PHILADELPHIA HOUSING CORP	232,800				SIGNING BONUS REIMBURSEMENT
517	ATWATER KENT MUSEUM	150,000				CITY CONTRIBUTION
517	PLEASE TOUCH MUSEUM	550,000				CITY CONTRIBUTION
515	INTERNAL REVENUE SERVICE	2,295,687				TAX ADJ-SICK LEAVE CONVERSION
517	PHILLY PLAY		120,000	120,000		CITY CONTRIBUTION
517	AFRICAN & CARIBBEAN AFFAIRS		50,000			CITY CONTRIBUTION
	<b>TOTAL</b>	<b>7,601,919</b>	<b>2,935,000</b>	<b>2,885,000</b>	<b>3,690,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	BUDGET BUREAU		02	
<b>Program Description</b>						
The Office of Budget & Program Evaluation (OBPE) ensures the City's long-term fiscal health while allocating the resources necessary for City programs and services to operate efficiently and effectively and to serve all Philadelphians equitably. In meeting this mission, OBPE is guided by the Kenney Administration's Pillars, including the guiding principle to "Operate government efficiently, effectively, and always with integrity."						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Appropriately budget for all departments to ensure efficient and effective delivery of the City's services to Philadelphians, while balancing the City's short- and long-term fiscal health.</li> <li>- Expand program-based budgeting from 20 departments to an additional 10-15 departments in FY18 and to all departments by FY21.</li> <li>- Improve communication with Capital Budget partner agencies by having regular conference calls and sending out quarterly reports.</li> <li>- Create shared Capital Project tracking system with Public Property and measure processing times.</li> </ul>						
<b>Performance Measures</b>						
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)
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 change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted)		2.1%	0 to 1%	N/A	0.8%	0 to 1%
<i>Comments: Target is ≥ FY projection. This metric is calculated on an annual basis.</i>						
Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted)		0.4%	-1 to 0%	N/A	1.1%	-1 to 0%
<i>Comments: Target is ≤ FY projection. This metric is calculated on an annual basis.</i>						
Ratio of actual unreserved General Fund fund-balance to actual General Fund revenue		3.7%	6 to 8%	N/A	2.4%	2.0%
<i>Comments: This metric is calculated on an annual basis. OBPE aims to grow the Fund Balance to 6-8% over the next 5-10 years.</i>						
Total number of new departments participating in program-based budgeting for upcoming fiscal year submission		N/A	20	20	20	10 to 15
<i>Comments: Program-based budgeting pilot began in FY17. Each year, OBPE will include additional departments until this is implemented citywide.</i>						
<b>Summary by Fund</b>						
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	1,288,896	1,489,564	1,489,564	1,617,163	127,599
Total		1,288,896	1,489,564	1,489,564	1,617,163	127,599
<b>Summary of Full Time Positions by Fund</b>						
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	18	18	20	2
Total Full Time		17	18	18	20	2



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	BUDGET BUREAU		02	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 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	1,224,774	1,402,017	1,402,017	1,529,616	127,599
b)	Employee Benefits					
200	Purchase of Services	54,138	53,375	53,375	53,375	
300	Materials and Supplies	9,984	34,172	34,172	34,172	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,288,896	1,489,564	1,489,564	1,617,163	127,599
<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	17	18	18	20	2
105	Full Time - Uniform					
Total		17	18	18	20	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						
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 OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program BUDGET BUREAU	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		<b>Budget Bureau</b>							
1	2L20	Administrative Officer	49,321-63,412	1	1				(1)
2	A620	Assistant to Dir. Of Finance	36,225-95,000	5	5	6	7	410,975	2
3	2L07	Administrative Trainee 2	35,099-45,126		1				(1)
4	2C11	Budget Analyst 1	45,277-58,196			1	2	118,442	2
5	2C12	Budget Analyst 2	54,941-70,266	3	3	3	1	72,247	(2)
6	2C19	Budget Analyst Specialist	67,091-86,256	2	3	3	4	325,751	1
7	2C13	Budget Analyst Supervisor	71,597-92,059	1	1	1	1	77,338	
8	2C15	Budget Bureau Assistant Dir.	79,754-102,541	1			1	97,670	1
9	C032	Capital Budget & Prog Analyst	55,000	1	1	1	1	55,000	
10	D155	Deputy Budget Director	95,000	1	1	1	1	95,000	
11	D325	Deputy Director of Finance	150,000	1	1	1	1	150,000	
12	2C16	Operating Budget Director	91,199-117,264	1	1	1	1	119,089	
		TOTAL		17	18	18	20	1,521,512	2

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program BUDGET BUREAU	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 FROM FORM "I"		17	18	18	20	1,521,512	2
Total Gross Requirements				17	18	18	20	1,521,512	2
Plus: Earned Increment								7,986	
Plus: Longevity								118	
Less: (Vacancy Allowance)									
Total Budget Request								1,529,616	

**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		171		28,680				(28,680)	
2	Full Time - Civilian	17	1,217,771	18	1,373,337	18	20	1,529,616	156,279	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(131)							
5	PT, Temp/Seas, Bd, SCG		6,813							
6	Overtime - Civilian		150							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	17	1,224,774	18	1,402,017	18	20	1,529,616	127,599	2

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
FISCAL 2018 OPERATING BUDGET						
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program BUDGET BUREAU		No. 02	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,742	6,907	6,907	6,907	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,135	4,000	4,000	4,000	
325	Printing	107	22,765	22,765	22,765	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		9,984	34,172	34,172	34,172	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
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		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	BUDGET BUREAU		02	
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)	52,955	45,390	45,390	45,390	
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	IHS GLOBAL INC	52,955	45,390	45,390	45,390	ECONOMIC FORECASTING

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
OFFICE OF THE DIRECTOR OF FINANCE		35	ACCOUNTING BUREAU			05
Program Description						
Accounting records the City's financial activity, maintains the City's centralized accounting system, establishes and enforces Standard Accounting Procedures for the management and expenditure of all dollars to ensure that proper internal controls are in place to safeguard City funds, processes payroll for all City employees, processes vendor payments, and issues financial reports.						
Program Objectives						
<ul style="list-style-type: none"> <li>- Obtain the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer's Assoc. (GFOA) annually.</li> <li>- Implement new Government Accounting Standards Board (GASB) pronouncements as required for each fiscal year Comprehensive Annual Financial Report (CAFR).</li> <li>- Encourage vendors to enroll in ACH (Automated Clearing House) for direct deposit payments by improving the vendor website.</li> <li>- Provide timely and accurate processing of payroll and fringe benefits (employee benefits).</li> </ul>						
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)
	Implement new GASB pronouncements by required date	100%	100%	N/A	100%	100%
<i>Comments: GASB pronouncements are implemented through the CAFR., which is completed at the end of February.</i>						
	Percentage of vendors enrolled in ACH automatic payments	N/A	60.0%	45.7%	60.0%	70.0%
<i>Comments: Data not available prior to FY17.</i>						
<i>Comments:</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	2,479,733	2,697,452	2,749,131	2,915,749	166,618
14	ACUTE CARE HOSPITAL ASSESSMENT	75,000	75,000	75,000	75,000	
	Total	2,554,733	2,772,452	2,824,131	2,990,749	166,618
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	47	48	46	48	
	Total Full Time	47	48	46	48	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program ACCOUNTING BUREAU	No. 05
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	2,272,557	2,475,962	2,527,641	2,694,259	166,618
b)	Employee Benefits					
200	Purchase of Services	193,547	206,745	206,745	206,745	
300	Materials and Supplies	13,629	14,745	14,745	14,745	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,479,733	2,697,452	2,749,131	2,915,749	166,618

**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	47	48	46	48	
105	Full Time - Uniform					
	Total	47	48	46	48	

**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 OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program ACCOUNTING BUREAU	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		<b><u>Financial Reporting</u></b>							
1	2A06	Accountant	40,637-52,251	2	3	2	3	\$142,245	
2	2A05	Accountant Trainee	40,231-45,260	2	1	1	2	\$80,462	1
3	2A15	Accounting Info Systems Spv 1	62,578-80,457	1	1	1	1	\$76,608	
4	2A13	Accounting Manager	76,487-98,337	1	1	1	1	\$99,562	
5	2A11	Accounting Section Supervisor I	62,578-80,457	1	1				(1)
6	2A09	Financial Accountant	50,606-65,058	2	3	2	2	\$131,566	(1)
7	2A01	Financial Technician	34,244-44,026	1	1	1	1	\$44,851	
		SUBTOTAL		10	11	8	10	575,294	(1)
		<b><u>Financial Verification</u></b>							
8	1B10	Account Clerk	34,414-37,451	11	11	9	9	\$335,831	(2)
9	2A06	Accountant	40,637-52,251		1				(1)
10	2A05	Accountant Trainee	40,231-45,260			1	1	\$40,231	1
11	2A12	Accounting Section Sup 2	67,091-86,256	1	1	1	1	\$87,881	
12	1A02	Clerk 1	28,456-30,387	1	1	2			(1)
13	1A03	Clerk 2	30,962-33,476	1			2	\$61,924	2
14	1A04	Clerk 3	36,594-39,930	1	1	2	2	\$82,966	1
15	2A01	Financial Technician	34,244-44,026	2	2	2	2	\$89,902	
16	2C30	Fiscal Assistant	45,277-58,196	1	1	1	1	\$59,621	
		SUBTOTAL		18	18	18	18	758,356	
		SUBTOTAL		28	29	26	28	1,333,650	(1)

71-53I (Program Based Budgeting Version)

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

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

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program ACCOUNTING BUREAU	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		<b>Payroll</b>							
17	1B10	Account Clerk	35,446-38,574			2	2	72,552	2
18	1B23	Assistant Payroll Supervisor	40,185-51,661	2	2	1	1	52,686	(1)
19	A620	Assistant to Dir. Of Finance	101,948	1	1	1	1	101,948	
20	1A12	Clerk Typist 2	30,962-33,476	1	1				(1)
21	2A34	Payroll Assistant Manager	49,321-63,412	1	1	1	1	57,984	
22	1B21	Payroll Examiner 1	36,594-39,930	2	2	1	1	41,127	(1)
23	1B22	Payroll Examiner 2	38,559-42,182	4	4	4	4	177,288	
24	2A35	Payroll Manager	54,941-70,622			1	1	71,847	1
		SUBTOTAL		11	11	11	11	575,432	
		<b>Management &amp; Support</b>							
25	2A20	Accounting Director	91,199-117,264	1	1	1	1	118,489	
26	2A14	Accounting Assistant Director	83,312-107,108	1	1	1	1	107,108	
		SUBTOTAL		2	2	2	2	225,597	
		<b>Grants Accounting</b>							
27	2A06	Accountant	40,637-52,251	1	1	1	1	46,447	
28	2A05	Accountant Trainee	40,231-45,260		1	1	1	40,231	
29	2A13	Accounting Manager	76,487-98,337	1	1	1	1	98,337	
30	2A11	Accounting Section Spv 1	62,578-80,457	2	1	2	2	148,961	1
31	2A09	Financial Accountant	50,606-65,058	2	2	2	2	120,526	
		SUBTOTAL		6	6	7	7	454,502	1
		TOTAL - ACCOUNTING BUREAU		47	48	46	48	2,589,181	

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program ACCOUNTING BUREAU	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 FROM FORM "I"		47	48	46	48	\$2,589,181	
		LUMP SUM PAYMENTS						\$57,680	
		PART TIME						\$28,123	
		REGULAR OVERTIME						\$24,586	
		HOLIDAY OVERTIME						\$565	
		EXPENDITURE TRANSFER - ACUTE CARE HOSPITAL ASSESSMENT TO FUND ADMINISTRATIVE SALARIES						(\$75,000)	
		DC#33 PAY INCREASE						\$36,754	
Total Gross Requirements				47	48	46	48	2,661,889	
Plus: Earned Increment								32,135	
Plus: Longevity								235	
Less: (Vacancy Allowance)									
Total Budget Request								2,694,259	

**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		51,694		16,640			57,680	41,040	
2	Full Time - Civilian	47	2,187,066	48	2,406,048	46	48	2,562,551	156,503	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,924		51,679			20,754	(30,925)	
5	PT, Temp/Seas, Bd, SCG		11,101		28,123			28,123		
6	Overtime - Civilian		15,484		24,586			24,586		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,288		565			565		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		47	2,272,557	48	2,527,641	46	48	2,694,259	166,618	

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.	
OFFICE OF THE DIRECTOR OF FINANCE		35	ACCOUNTING BUREAU		05	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,284	10,745	10,745	10,745	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,954	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	891				
325	Printing	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		13,629	14,745	14,745	14,745	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
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 OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program ACCOUNTING BUREAU		No. 05	
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)	45,445	45,000	45,000	45,000	
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.
252	PUBLIC CONSULTING GROUP, INC	45,000	45,000	45,000	45,000	COST ALLOCATION PLAN
250	MISCELLANEOUS CLASS 250	445				
	TOTAL	45,445	45,000	45,000	45,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	ACCOUNTING BUREAU		05	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
<b>Summary by Class</b>						
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	75,000	75,000	75,000	75,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		75,000	75,000	75,000	75,000	
<b>Summary of Positions</b>						
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						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program ACCOUNTING BUREAU	No. 05
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		EXPENDITURE TRANSFER FROM GENERAL FUND	75,000					\$75,000	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								75,000	
								75,000	

**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		75,000		75,000			75,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	<b>Total</b>		75,000		75,000			75,000		

71-53J (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program RISK MANAGEMENT	No. 07
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**Program Description**

This program works to reduce the financial impact of claims, lawsuits, and employee injuries to the City, reduce the corresponding frequency and severity of these events through the application of professional risk management techniques, and provide a safe work environment for employees and the public.

**Program Objectives**

- To reduce the number of workers' injuries.
- To help return employees to normal function as quickly as possible.
- To reduce and limit the City's exposure to liability claims.
- To appropriately recover costs for damages caused to City property as well as costs associated with bodily injury to City workers caused by others.

**Performance Measures**

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 number of police and firefighters on no duty	274	N/A	343	353	275
<u>Comments:</u> N/A						
	Number of employee injuries	2,883	N/A	1,513	2,865	2,858
<u>Comments:</u> N/A						
	Settlement cost for closed claims	\$2.5 M	N/A	\$1.76 M	\$3.17 M	\$3.0 M
<u>Comments:</u> N/A						
<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	3,042,525	3,234,223	3,234,223	3,272,611	38,388
09	AVIATION	2,490,360	4,146,000	4,146,000	4,146,000	
	Total	5,532,885	7,380,223	7,380,223	7,418,611	38,388

**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	21	21	21	
	Total Full Time	21	21	21	21	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	1,225,826	1,289,452	1,289,452	1,327,840	38,388
b)	Employee Benefits					
200	Purchase of Services	1,806,841	1,934,437	1,934,437	1,934,437	
300	Materials and Supplies	9,858	10,334	10,334	10,334	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,042,525	3,234,223	3,234,223	3,272,611	38,388

**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	21	21	21	21	
105	Full Time - Uniform					
	Total	21	21	21	21	

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	2L32	Admin Specialist 2	48,116-61,866	1	1	1	1	55,808	
2	A620	Assistant to Dir. of Fin.	38,925-89,010	6	6	6	6	430,325	
3	6E05	Claims Adjuster 1	40,420-44,357	2	3	1	1	43,574	(2)
4	6E07	Claims Adjuster 2	44,887-49,476	3	2	4	4	204,166	2
5	6E08	Claims Adjuster 3	47,711-52,656	1	1	1	1	55,460	
6	1A11	Clerk Typist 1	28,456-30,387	1		1			
7	1A12	Clerk Typist 2	30,962-33,476	1	2	1	2	67,195	
8	D324	Deputy Director Of Finance	142,052	1	1	1	1	142,052	
9	2H77	Occ. Safety Adm 1	54,941-70,622	3	3	3	3	210,392	
10	2H28	Safety Manager	67,091-86,256	1	1	1	1	86,256	
11	S201	Senior Attorney	86,985	1	1	1	1	86,985	
		Total		21	21	21	21	1,382,213	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program RISK MANAGEMENT	No. 07
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 FROM FORM "I"		21	21	21	21	\$1,382,213	
		EXPENDITURE TRANSFER TO AVIATION						(\$63,695)	

Total Gross Requirements									
Plus: Earned Increment								9,153	
Plus: Longevity								169	
Less: (Vacancy Allowance)									
Total Budget Request								1,327,840	

**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		27,526							
2	Full Time - Civilian	21	1,181,534	21	1,289,452	21	21	1,327,840	38,388	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,284)							
5	PT, Temp/Seas, Bd, SCG		13,169							
6	Overtime - Civilian		3,630							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Sick Pay (B Time) Civilian		1,251							
	Total	21	1,225,826	21	1,289,452	21	21	1,327,840	38,388	

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.	
OFFICE OF THE DIRECTOR OF FINANCE		35	RISK MANAGEMENT		07	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	149	300	300	300	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	189				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,571				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	58				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,355	4,271	4,271	4,271	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,827	1,034	1,034	1,034	
325	Printing	709	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		3,729	3,729	3,729	
	Total	9,858	10,334	10,334	10,334	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
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 OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program RISK MANAGEMENT		No. 07	
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)	1,105,001	1,100,000	1,100,000	1,100,000	
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	CURLEY ADJUSTMENT BUREAU	81,210	100,000	100,000	100,000	CLAIMS ADMINISTRATIVE SRVS
250	M. LAWTON & ASSOCIATES	850,000	850,000	850,000	850,000	RISK MGT/RECOVERY SRVS
250	HOWARTH OCCUPATIONAL	150,000	150,000	150,000	150,000	MEDICAL DIRECTOR SERVICES
250	DUFFIELD ASSOCIATES	18,790				ENVIRONMENTAL ENGINEERING
	MISCELLANEOUS CLASS 250	5,000				
	TOTAL	1,105,000	1,100,000	1,100,000	1,100,000	

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program RISK MANAGEMENT	No. 07
Fund AVIATION	No. 09		

**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	2,490,360	4,146,000	4,146,000	4,146,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,490,360	4,146,000	4,146,000	4,146,000	

**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			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	RISK MANAGEMENT		07	
Fund		No.				
AVIATION		09				
Code	Description	Fiscal 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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	2,490,360	4,146,000	4,146,000	4,146,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,490,360	4,146,000	4,146,000	4,146,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program			No.
OFFICE OF THE DIRECTOR OF FINANCE		35	OFFICE OF PROPERTY DATA			32
Program Description						
<p>The Office of Property Data (OPD) manages a cohesive program to collect, maintain, and distribute current and accurate property information and acts as a central point for all property data to ensure consistent addressing across City agencies.</p>						
Program Objectives						
<p>- To complete the addressing data project by October 2018 to ensure consistent addressing and improve the collection, maintenance, and distribution of accurate property data across City agencies.</p> <p>- To kick-off the Computer-Assisted Mass Appraisal (CAMA) project in FY18, working toward full implementation of the system by December 2019.</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)
	Annual number of data addressing project improvement recommendations completed as scheduled	N/A	2 complete; 3rd at 25% completion	N/A	2 complete; 3rd at 25% completion	2 complete; 3rd at 25% completion
<p><b>Comments:</b> In FY17, OPD will complete two recommendations and begin implementing a third: 1) develop and adopt a consistent citywide address database format, 2) re-design and implement processes for Unified Land Records System (ULRS) to support new address data and parcel identifier standards, and 3) develop a process for documenting deed discrepancies and sharing this information with other city agencies (25% complete). In FY18, OPD will complete the process for documenting deed discrepancies, 4) develop and implement citywide address assignment policies, and begin 5) the process of identifying the City Addressing Authority (25% complete).</p>						
	CAMA project will kick-off with vendor on-site and full project development underway in October 2017	N/A	N/A	N/A	N/A	October 2017 kick-off
<p><b>Comments:</b> N/A.</p>						
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	223,859	461,033	461,033	509,499	48,466
	Total	223,859	461,033	461,033	509,499	48,466
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	3	6	4	6	
	Total Full Time	3	6	4	6	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	186,501	297,783	297,783	346,249	48,466
b)	Employee Benefits					
200	Purchase of Services	37,225	160,000	160,000	160,000	
300	Materials and Supplies	133	3,250	3,250	3,250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	223,859	461,033	461,033	509,499	48,466

**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	3	6	4	6	
105	Full Time - Uniform					
	Total	3	6	4	6	

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A620	Assistant to Dir. Of Finance	83,000-103,500	1	2	2	2	188,500	
2	B731	Business Process Analyst	53,044-67,725	1	2	1	2	120,319	
3	D325	Deputy Director of Finance	122,001	1	1	1	1	122,001	
4		Sr. GIS Professional	70,463		1		1	70,463	
		Total		3	6	4	6	\$501,283	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program OFFICE OF PROPERTY DATA	No. 32
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 FROM FORM "I"		3	6	4	6	\$501,283	
		EXPENDITURE TRANSFER TO OIT CAPTIAL						(\$103,500)	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
<b>Total Budget Request</b>				3	6	4	6	397,783	
								(51,534)	
								346,249	

**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	186,501	6	297,783	4	6	346,249	48,466	
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										
	<b>Total</b>	3	186,501	6	297,783	4	6	346,249	48,466	

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.	
OFFICE OF THE DIRECTOR OF FINANCE		35	OFFICE OF PROPERTY DATA		32	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,250	3,250	3,250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	133				
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	133	3,250	3,250	3,250	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
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 OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Program OFFICE OF PROPERTY DATA		No. 32	
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)	36,330	160,000	160,000	160,000	
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	COZEN O'CONNOR	36,330				Bond & Disclosure Counsel
250	TBD		160,000	160,000	160,000	Street Addressing Analysis

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 06
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	868,457				
b)	Employee Benefits					
200	Purchase of Services	1,492,136				
300	Materials and Supplies	6,827				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,367,420				

**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	19				
105	Full Time - Uniform					
	Total	19				

**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 OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 06
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>TAX REVIEW BOARD</u>							
1	A040	ASST TO DIR OF FIN - ADMIN SECRETARY		1					
2	A613	ASST TO DIR OF FIN - CLERICAL ASSISTANT		2					
3	1A21	CLERICAL SUPERVISOR I		1					
4	1A11	CLERK TYPIST I		1					
5	1A12	CLERK TYPIST II		2					
6	E700	EXECUTIVE DIRECTOR		1					
		TOTAL		8					
		<u>CODE VIOLATIONS</u>							
7	2L08	ADMINISTRATIVE SERVICES SUPERVISOR		1					
8	A613	ASST TO DIR OF FIN - CLERICAL ASSISTANT		1					
9	A620	ASST TO DIR OF FINANCE		2					
10	1A21	CLERICAL SUPERVISOR I		1					
11	1A03	CLERK II		2					
12	1A12	CLERK TYPIST II		3					
13	2L18	EXECUTIVE ASSISTANT		1					
		TOTAL		11					
		TOTAL OFFICE OF ADMINISTRATIVE REVIEW		19					

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 06
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 FROM FORM "I"		19					

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)  Total Budget Request	19					
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**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		23,279							
2	Full Time - Civilian	19	770,272							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(54)							
5	PT, Temp/Seas, Bd, SCG		39,005							
6	Overtime - Civilian		153							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2							
11	H&L, IOD, LT-Sick									
12	Board		35,800							
	Total	19	868,457							

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.	
OFFICE OF THE DIRECTOR OF FINANCE		35	OFFICE OF ADMINISTRATIVE REVIEW		06	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,259				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,099				
325	Printing	469				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		6,827				
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
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		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	OFFICE OF ADMINISTRATIVE REVIEW		06	
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)	1,478,500				
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	VARIOUS VENDORS (HEARING OFFICERS)	71,000				HEARING OFFICERS
251	XEROX STATE & LOCAL SOLUTIONS	1,407,500				VIOLATIONS TRACKING & COLLECT
	TOTAL	1,478,500				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE - MISCELLANEOUS APPROPRIATIONS								35
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					
		b)	Employee Benefits					
	GENERAL	200	Purchase of Services	118,809	171,518	171,518	171,518	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	134,511,880	175,122,824	175,122,824	179,452,488	4,329,664
		800	Payments to Other Funds					
			Total	134,630,689	175,294,342	175,294,342	179,624,006	4,329,664
02		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
	WATER	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		6,500,000	6,500,000	6,500,000	
		800	Payments to Other Funds					
			Total		6,500,000	6,500,000	6,500,000	
09		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
	AVIATION	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,512,000	2,512,000	2,512,000	
		800	Payments to Other Funds					
			Total		2,512,000	2,512,000	2,512,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	118,809	171,518	171,518	171,518	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	134,511,880	184,134,824	184,134,824	188,464,488	4,329,664
		800	Payments to Other Funds					
			Total	134,630,689	184,306,342	184,306,342	188,636,006	4,329,664

71-53B (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program COMMUNITY COLLEGE OF PHILA	No. 10
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	30,309,207	29,909,207	29,909,207	29,909,207	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,309,207	29,909,207	29,909,207	29,909,207	

**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			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	HERO AWARDS		12	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
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	18,000	25,000	25,000	25,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,000	25,000	25,000	25,000	
<b>Summary of Positions</b>						
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						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

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

**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		49,687,000	49,687,000	53,932,000	4,245,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			49,687,000	49,687,000	53,932,000	4,245,000

**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)







<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program WITNESS AND JUROR FEES	No. 14
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					
b)	Employee Benefits					
200	Purchase of Services	118,809	171,518	171,518	171,518	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	118,809	171,518	171,518	171,518	

**Summary of Positions**

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

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

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

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Program CONTRIBUTION TO THE SCHOOL DISTRICT	No. 25
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	104,184,673	104,263,617	104,263,617	104,348,281	84,664
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		104,184,673	104,263,617	104,263,617	104,348,281	84,664

**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			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE DIRECTOR OF FINANCE		35	REFUNDS		29	
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					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		250,000	250,000	250,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			250,000	250,000	250,000	
<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**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE-PROVISION FOR OTHER GRANTS								35
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	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances and Other Misc.			203,800,585		200,001,455	200,001,455
			Total		203,800,585		200,001,455	200,001,455
02	COMMUNITY DEVELOPMENT FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances and Other Misc.			20,000,000		10,000,000	10,000,000
			Total		20,000,000		10,000,000	10,000,000
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances and Other Misc.						
			Total					
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances and Other Misc.						
			Total					
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances and Other Misc.						
			Total					
14	DEPARTMENTAL TOTAL ALL FUNDS	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances and Other Misc.			223,800,585		210,001,455	210,001,455
			Total		223,800,585		210,001,455	210,001,455

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Summary						No.
Code (1)	Object Classification (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	2,747,857	5,168,253	5,133,253	4,631,503	(501,750)
151	WORKER'S COMPENSATION - REG #22 PAYROLL	2,588,806	2,500,000	2,500,000	2,650,000	150,000
187	WORKER'S COMPENSATION - DISABILITY COMP.	34,353,544	39,124,068	39,124,068	40,046,277	922,209
188	WORKER'S COMPENSATION - MEDICAL PMTS.	30,854,274	29,970,818	30,070,818	30,662,798	591,980
190	PENSION OBLIGATION BONDS	129,161,592	129,540,918	130,045,918	130,584,786	538,868
191	PENSION	577,514,956	587,600,981	604,727,681	631,310,741	26,583,060
191	PENSION - SALES TAX	10,191,425	14,239,426	18,792,078	24,541,450	5,749,372
189	MEDICARE TAX	24,878,465	25,094,616	25,544,616	25,762,722	218,106
0192	FICA	59,237,879	63,804,724	64,029,611	64,908,193	878,582
186	FLEX CASH PAYMENTS	640,426	866,296	866,296	866,721	425
193	HEALTH / MEDICAL	461,535,617	496,291,674	507,367,229	527,522,936	20,155,707
194	GROUP LIFE INSURANCE	8,227,535	8,455,655	8,452,372	8,448,901	(3,471)
195	GROUP LEGAL SERVICES	5,190,000	5,408,156	5,408,156	5,429,545	21,389
197	AUTO MECHANIC TOOL ALLOWANCE	190,275	238,204	238,204	238,204	
TOTAL		1,347,312,651	1,408,303,789	1,442,300,300	1,497,604,777	55,304,477

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department General						No. 010
Code (1)	Object Classification (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	2,367,934	4,580,260	4,580,260	4,080,260	(500,000)
151	WORKER'S COMPENSATION - REG #22 PAYROLL	2,588,806	2,500,000	2,500,000	2,650,000	150,000
187	WORKER'S COMPENSATION - DISABILITY COMP.	31,887,132	35,948,522	35,948,522	36,725,000	776,478
188	WORKER'S COMPENSATION - MEDICAL PMTS.	28,428,823	27,220,818	27,220,818	27,712,798	491,980
190	PENSION OBLIGATION BONDS	109,940,160	110,791,652	110,791,652	111,330,520	538,868
191	PENSION	502,491,103	510,978,618	521,892,018	544,877,667	22,985,649
191	PENSION - SALES TAX	9,691,425	13,739,426	18,292,078	24,041,450	5,749,372
189	MEDICARE TAX	22,298,834	22,017,744	22,467,744	22,598,854	131,110
192	FICA	49,406,478	52,572,751	52,898,518	53,459,138	560,620
186	FLEX CASH PAYMENTS	594,405	800,000	800,000	800,000	0
193	HEALTH / MEDICAL	411,452,807	435,547,675	448,123,258	466,427,163	18,303,905
194	GROUP LIFE INSURANCE	7,922,115	8,100,386	8,100,386	8,100,386	0
195	GROUP LEGAL SERVICES	4,672,858	4,849,842	4,849,842	4,849,842	0
197	AUTO MECHANIC TOOL ALLOWANCE	110,925	146,267	146,267	146,267	
TOTAL		1,183,853,805	1,229,793,961	1,258,611,363	1,307,799,345	49,187,982

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Water						No. 020
Code (1)	Object Classification (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	253,870	375,000	350,000	350,000	0
151	WORKER'S COMPENSATION -REG #22 PAYROLL	0	0	0	0	0
187	WORKER'S COMPENSATION - DISABILITY COMP.	1,771,007	2,400,000	2,400,000	2,500,000	100,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	2,018,262	2,000,000	2,100,000	2,200,000	100,000
190	PENSION OBLIGATION BONDS	12,468,686	12,100,000	12,475,000	12,475,000	0
191	PENSION	46,646,551	48,100,000	52,385,000	54,652,000	2,267,000
191	PENSION - SALES TAX	0	0	0	0	0
189	MEDICARE TAX	1,646,071	1,900,000	1,900,000	1,957,000	57,000
192	FICA	7,025,657	7,600,053	7,600,053	7,828,000	227,947
186	FLEX CASH PAYMENTS	26,548	35,000	35,000	35,000	0
193	HEALTH / MEDICAL	33,970,838	38,862,895	38,362,895	39,514,283	1,151,388
194	GROUP LIFE INSURANCE	175,674	178,768	187,000	194,000	7,000
195	GROUP LEGAL SERVICES	331,275	348,546	348,546	362,000	13,454
197	AUTO MECHANIC TOOL ALLOWANCE	56,800	65,000	65,000	65,000	0
TOTAL		106,391,239	113,965,262	118,208,494	122,132,283	3,923,789

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Special Gasoline Tax						No. 050
Code (1)	Object Classification (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					0
151	WORKER'S COMPENSATION -REG #22 PAYROLL					0
187	WORKER'S COMPENSATION - DISABILITY COMP.					0
188	WORKER'S COMPENSATION - MEDICAL PMTS.					0
190	PENSION OBLIGATION BONDS					0
191	PENSION					0
191	PENSION - SALES TAX	500,000	500,000	500,000	500,000	0
189	MEDICARE TAX					0
192	FICA					0
186	FLEX CASH PAYMENTS					0
193	HEALTH / MEDICAL	500,000	500,000	500,000	500,000	0
194	GROUP LIFE INSURANCE					0
195	GROUP LEGAL SERVICES					0
197	AUTO MECHANIC TOOL ALLOWANCE					0
TOTAL		1,000,000	1,000,000	1,000,000	1,000,000	0

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Aviation						No. 090
Code (1)	Object Classification (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	117,267	200,000	190,000	190,000	0
151	WORKER'S COMPENSATION - REG #22 PAYROLL	0	0	0	0	0
187	WORKER'S COMPENSATION - DISABILITY COMP.	616,732	650,000	650,000	700,000	50,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	407,189	750,000	750,000	750,000	0
190	PENSION OBLIGATION BONDS	6,432,490	6,300,000	6,430,000	6,430,000	0
191	PENSION	27,082,322	26,600,000	28,528,300	29,760,300	1,232,000
191	PENSION - SALES TAX	0	0	0	0	0
189	MEDICARE TAX	866,348	1,075,000	1,075,000	1,108,000	33,000
192	FICA	2,521,279	3,200,880	3,100,000	3,200,000	100,000
186	FLEX CASH PAYMENTS	13,915	24,650	24,650	24,650	0
193	HEALTH / MEDICAL	14,621,479	20,033,809	19,033,809	19,604,986	571,177
194	GROUP LIFE INSURANCE	107,784	131,515	120,000	125,000	5,000
195	GROUP LEGAL SERVICES	181,096	201,480	201,480	210,000	8,520
197	AUTO MECHANIC TOOL ALLOWANCE	22,550	26,937	26,937	26,937	
TOTAL		52,990,451	59,194,271	60,130,176	62,129,873	1,999,697

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Community Development						No. 100
Code (1)	Object Classification (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	8,786	12,993	12,993	11,243	(1,750)
151	WORKER'S COMPENSATION -REG #22 PAYROLL	0	0	0	0	0
187	WORKER'S COMPENSATION - DISABILITY COMP.	78,046	108,623	108,623	104,354	(4,269)
188	WORKER'S COMPENSATION - MEDICAL PMTS.	0	0	0	0	0
190	PENSION OBLIGATION BONDS	320,256	336,794	336,794	336,794	0
191	PENSION	1,293,482	1,892,738	1,892,738	1,991,149	98,411
191	PENSION - SALES TAX	0	0	0	0	0
189	MEDICARE TAX	67,009	92,972	92,972	89,968	(3,004)
192	FICA	283,599	393,255	393,255	383,270	(9,985)
186	FLEX CASH PAYMENTS	5,558	6,646	6,646	7,071	425
193	HEALTH / MEDICAL	987,546	1,186,834	1,186,834	1,316,071	129,237
194	GROUP LIFE INSURANCE	21,937	44,486	44,486	29,015	(15,471)
195	GROUP LEGAL SERVICES	4,756	6,690	6,690	6,105	(585)
197	AUTO MECHANIC TOOL ALLOWANCE	0	0	0	0	
TOTAL		3,070,975	4,082,031	4,082,031	4,275,040	193,009

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Acute Care Hospital Assessment						No. 140
Code (1)	Object Classification (4)	Fiscal 2016 Actual Obligations (5)	Fiscal 2017 Original Appropriation (6)	Fiscal 2017 Estimated Obligations (7)	Fiscal 2018 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	0	0	0	0	0
151	WORKER'S COMPENSATION -REG #22 PAYROLL	0	0	0	0	0
187	WORKER'S COMPENSATION - DISABILITY COMP.	627	16,923	16,923	16,923	0
188	WORKER'S COMPENSATION - MEDICAL PMTS.	0	0	0	0	0
190	PENSION OBLIGATION BONDS	0	12,472	12,472	12,472	0
191	PENSION	1,498	29,625	29,625	29,625	0
191	PENSION - SALES TAX	0	0	0	0	0
189	MEDICARE TAX	203	8,900	8,900	8,900	0
192	FICA	866	37,785	37,785	37,785	0
186	FLEX CASH PAYMENTS	0	0	0	0	0
193	HEALTH / MEDICAL	2,947	160,461	160,433	160,433	0
194	GROUP LIFE INSURANCE	25	500	500	500	0
195	GROUP LEGAL SERVICES	15	1,598	1,598	1,598	0
197	AUTO MECHANIC TOOL ALLOWANCE	0	0	0	0	0
TOTAL		6,181	268,264	268,236	268,236	0

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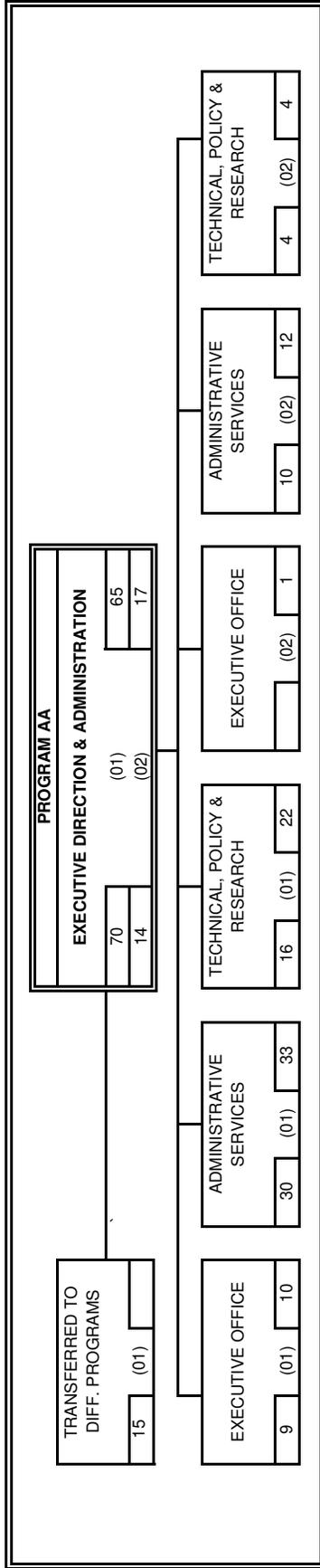


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2018 OPERATING BUDGET

Department No. 36  
REVENUE



<b>PROGRAM BB</b> TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	ENFORCEMENT 94 (01) 104	COMPLIANCE 79 (01) 98	COLLECTIONS 58 (01) 60	COLLECTIONS 30 (02)	231 (01) 262 30 (02) 0
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<b>PROGRAM CC</b> DELINQUENT TAX COLLECTION	DELINQUENT COLLECTIONS (01) 18	LEGAL SERVICES 89 (01) 90	89 (01) 108
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<b>PROGRAM DD</b> TAXPAYER ASSISTANCE & CREDIT PROGRAMS	TAXPAYER ASSISTANCE (01) 1	0 (01) 1
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<b>PROGRAM EE</b> WATER BILLING, ACCOUNTING & CUSTOMER SERVICE	WRB 194 (02) 126	COLLECTIONS (02) 31	194 (02) 157
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<b>PROGRAM FF</b> DELINQUENT WATER COLLECTION	LEGAL SERVICES 4 (02) 21	4 (02) 21
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<b>PROGRAM GG</b> WATER ASSISTANCE PROGRAMS	AFFORDABLE RATES (02) 22	CUSTOMER OPERATIONS (02) 15	0 (02) 37
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FUND	FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
(01) GENERAL	390	436
(02) WATER	242	232
<b>TOTAL DEPT</b>	<b>632</b>	<b>668</b>

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



<b>CITY OF PHILADELPHIA</b>	<b>DEPARTMENTAL SUMMARY BY FUND</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department								No.
REVENUE								36
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	18,570,671	21,657,214	21,235,848	22,231,193	995,345
		b)	Employee Benefits					
		200	Purchase of Services	5,823,985	7,523,149	8,292,683	7,350,349	(942,334)
		300	Materials and Supplies	580,240	873,391	763,391	711,526	(51,865)
		400	Equipment	23,094	150,085	150,085	199,450	49,365
		500	Contributions, etc.	32,634				
		800	Payments to Other Funds					
		Total		25,030,624	30,203,839	30,442,007	30,492,518	50,511
02	WATER	100	Employee Compensation					
		a)	Personal Services	9,948,364	11,979,473	11,979,473	9,759,200	(2,220,273)
		b)	Employee Benefits					
		200	Purchase of Services	4,477,102	5,072,174	5,072,174	5,048,100	(24,074)
		300	Materials and Supplies	554,844	562,264	562,264	554,850	(7,414)
		400	Equipment	39,463	871,935	871,935	873,550	1,615
		500	Contributions, etc.	578	5,000	5,000	5,000	
		800	Payments to Other Funds					
		Total		15,020,351	18,490,846	18,490,846	16,240,700	(2,250,146)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	16,600,000	21,425,000	21,425,000	26,425,000	5,000,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		16,600,000	21,425,000	21,425,000	26,425,000	5,000,000
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	28,829	30,000	30,000	30,000	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	5,000	5,000	5,000	5,000	
		400	Equipment		10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		33,829	45,000	45,000	45,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	28,547,864	33,666,687	33,245,321	32,020,393	(1,224,928)
		b)	Employee Benefits					
		200	Purchase of Services	26,901,087	34,020,323	34,789,857	38,823,449	4,033,592
		300	Materials and Supplies	1,140,084	1,440,655	1,330,655	1,271,376	(59,279)
		400	Equipment	62,557	1,032,020	1,032,020	1,083,000	50,980
		500	Contributions, etc.	33,212	5,000	5,000	5,000	
		800	Payments to Other Funds					
		Total		56,684,804	70,164,685	70,402,853	73,203,218	2,800,365

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2018 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department						36
REVENUE						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund</b>						
Increase in FY18 Salaries related to DC33 contract	132,373					132,373
Increase in FY18 Salaries related to exempts	117,972					117,972
FY17 internal realignment of various projects:						
Adjustment of internal realignment	745,000		110,000			855,000
Law Revenue Bureau expansion project		(25,000)				(25,000)
Case management database and licensing fees		(135,000)				(135,000)
Tax Information Certificate (title company search)		(350,000)				(350,000)
Mail Processing Center renovations and equip. supp.		(125,000)				(125,000)
Customer service and application processing for Homestead Program		(60,000)				(60,000)
Support EITC campaign		(160,000)				(160,000)
Decrease in Professional Services Contracts		(687,334)				(687,334)
Continue Tax Info. Cert. (title company search) in FY18		450,000				450,000
E-payment enhancements		150,000				150,000
Renovations (FY17)			(112,500)			(112,500)
Decrease in Materials and Supplies			(49,365)			(49,365)
Equipment and Furniture to be purchased			49,365			49,365
<b>Total General Fund</b>	<b>995,345</b>	<b>(942,334)</b>	<b>(2,500)</b>			<b>50,511</b>
<b>Water Fund</b>						
Transfer of employees from Revenue to Water	(2,220,273)					(2,220,273)
Decrease in Professional Services Contracts due to transfer of unit from Revenue to Water		(24,074)				(24,074)
Decrease in Materials and Supplies due to transfer of unit from Revenue to Water			(7,414)			(7,414)
Equipment and Furniture to be purchased			1,615			1,615
<b>Total Water Fund</b>	<b>(2,220,273)</b>	<b>(24,074)</b>	<b>(5,799)</b>			<b>(2,250,146)</b>
<b>Grants Revenue Fund</b>						
Anticipated increase in grant funding		5,000,000				5,000,000
<b>Total Grants Revenue Fund</b>		<b>5,000,000</b>				<b>5,000,000</b>
<b>Total Revenue Department</b>	<b>(1,224,928)</b>	<b>4,033,592</b>	<b>(8,299)</b>			<b>2,800,365</b>

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

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

Department REVENUE	No. 36
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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		122,720		235,313			198,000		(37,313)
2	Full Time	608	26,274,140	721	30,239,110	632	668	29,796,835	(53)	(442,275)
3	Bonus, Gross Adj.		135,863		251,566			58,500		(193,066)
4	PT, Temp/Seas, Bd , SCG		669,022		872,961			760,000		(112,961)
5	Overtime		1,318,134		1,603,589			1,164,407		(439,182)
6	Holiday Overtime		7,868		10,950			11,600		650
7	Shift/Stress		650		6,067			6,551		484
8	H&L, IOD, LT-Sick		19,467		25,765			25,000		(765)
9										
Total		608	28,547,864	721	33,245,321	632	668	32,020,893	(53)	(1,224,428)

**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		91,320		191,773			157,000		(34,773)
2	Full Time	377	16,946,160	436	19,284,913	390	436	20,662,242		1,377,329
3	Bonus, Gross Adj.		94,689		240,477			58,500		(181,977)
4	PT, Temp/Seas, Bd, SCG		669,022		789,440			710,000		(79,440)
5	Overtime		748,664		695,325			610,000		(85,325)
6	Holiday Overtime		4,566		6,100			6,300		200
7	Shift/Stress		650		2,055			2,151		96
8	H&L, IOD, LT-Sick		15,600		25,765			25,000		(765)
9										
Total		377	18,570,671	436	21,235,848	390	436	22,231,193		995,345

**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	No.	Program			No.	
REVENUE	36	POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN.			AA	
<b>Program Description</b>						
This program provides leadership for the department as a whole, conducts analyses, sets and informs policy, and ensures that Revenue has the resources it needs, including fiscal and information technology functions and a mailroom.						
<b>Program Objectives</b>						
- The Department will collect 100% of budgeted tax and water revenues on behalf of the City and School District in FY18.						
<b>Performance Measures</b>						
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 revenue projection collected (General Fund)	101.0%	100.0%	102.2%	100.0%	100.0%	
<u>Comments:</u> N/A						
Percent of revenue projection collected (School District)	98.0%	100.0%	96.7%	100.0%	100.0%	
<u>Comments:</u> N/A						
Percent of revenue projection collected (Water Fund)	101.9%	100.0%	100.5%	100.0%	100.0%	
<u>Comments:</u> N/A						
Cost per dollar collected – General Fund and School District	\$0.01	\$0.01	N/A	\$0.01	\$0.01	
<u>Comments:</u> Data tabulated on an annual basis.						
Cost per dollar collected – Water Fund	\$0.03	\$0.03	\$0.03	\$0.03	\$0.03	
<u>Comments:</u> N/A						
Percent of positions filled	89%	95%	86%	97%	97%	
<u>Comments:</u> N/A						
<b>Summary by Fund</b>						
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	8,059,519	9,395,371	10,970,894	8,142,102	(2,828,792)
02	Water	28	1,297,413	1,297,413	5,223,859	3,926,446
	Total	8,059,547	10,692,784	12,268,307	13,365,961	1,097,654
<b>Summary of Full Time Positions by Fund</b>						
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	65	61	70	65	4
02	Water		18	14	17	(1)
	Total Full Time	65	79	84	82	3



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN.	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	3,678,796	4,050,336	4,404,926	4,256,981	(147,945)
b)	Employee Benefits					
200	Purchase of Services	3,975,186	4,636,070	5,967,003	3,322,500	(2,644,503)
300	Materials and Supplies	352,009	558,880	448,880	406,171	(42,709)
400	Equipment	20,894	150,085	150,085	156,450	6,365
500	Contributions, Indemnities and Taxes	32,634				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,059,519	9,395,371	10,970,894	8,142,102	(2,828,792)

**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	61	70	65	4
105	Full Time - Uniform					
	Total	65	61	70	65	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			No.	Program			No.		
REVENUE			36	POLICY, ANALYSIS, EXEC. DIRECTION & ADMIN.			AA		
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)
<b>Executive Office</b>									
1	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,573	
2	2L01	Administrative Technician	33,277 - 42,793	1	1				(1)
3	2B02	Collection Customer Representative	36,594 - 39,930	1	1	2	1	41,752	
4	A620	Asst. to the Director of Finance - Chief Counsel	130,323				1	130,323	1
5	D402	Deputy Revenue Commissioner	108,675 - 120,000	2	1	2	3	348,675	2
6	A620	Asst. Dir. Fin. - Director of Process Improvement	95,000			1	1	95,000	1
7	F392	First Deputy Revenue Commissioner	125,000	1	1	1	1	125,000	
8	D325	Deputy Dir. Finance - Revenue Commissioner	145,000	1	1	1	1	145,000	
9	S484	Special Assistant to Revenue Commssioner	55,000	1	1	1	1	55,000	
<b>Subtotal Executive Office</b>				<b>8</b>	<b>7</b>	<b>9</b>	<b>10</b>	<b>990,323</b>	<b>3</b>
<b>Administrative Services</b>									
10	2A05	Accountant Trainee	40,231 - 45,260	1	1				(1)
11	2A06	Accountant	40,637 - 52,251			1	1	45,478	1
12	2L20	Administrative Officer	49,321 - 63,412	1	1				(1)
13	2L09	Administrative Services Supervisor	38,708 - 49,761			1	1	47,561	1
14	2N05	Administrative Services Director 3	79,754 - 102,541			1			(1)
15	2L01	Administrative Technician	33,277 - 42,793			1			(1)
16	2H58	Assistant HR Manager	54,941 - 70,622	1	1	1	1	72,047	
17	2C05	Budget Officer 1	54,941 - 70,622	1	1	1	1	71,647	
18	A620	Asst. Dir. Fin. - Chief Fiscal & Admin. Officer	97,000	1		1	1	97,000	1
19	1A03	Clerk 2	30,962 - 33,476	1	1	1			(1)
20	1A04	Clerk 3	36,594 - 39,930	3	3	3	6	242,242	3
21	1A11	Clerk Typist 1	28,456 - 30,387			1			
22	1A12	Clerk Typist 2	30,962 - 33,476	2	2	2	3	92,831	1
23	2H12	Departmental HR Manager	62,578 - 80,457	1	1	1	1	80,859	
24	1B25	Departmental Payroll Clerk	34,414 - 37,451	1	1	2	1	36,395	
25	1B27	Departmental Payroll Supervisor	39,541 - 43,333	1		1	1	45,924	1
26	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	55,131	
27	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,484	
28	2H90	Human Resources Professional	35,099 - 63,412	1		1	2	114,570	2
29	7A01	Laborer	30,962 - 33,476				1	30,962	1
30	2L03	Management Trainee	35,099 - 45,126		1				(1)
31	7L03	Office Equipment Operator	33,418 - 36,323	2	1	3	9	333,686	8
32	7A03	Semi-skilled Laborer	33,418 - 36,323	6	4	6			(4)
33	1F06	Stores Worker	34,414 - 37,451	2	2	2	2	78,632	
<b>Subtotal Administrative Services</b>				<b>27</b>	<b>24</b>	<b>30</b>	<b>33</b>	<b>1,538,449</b>	<b>9</b>

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

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

Department				No.	Program				No.
REVENUE				36	POLICY, ANALYSIS, EXEC. DIRECTION & ADMIN.				AA
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)
<b>Technical, Policy &amp; Research</b>									
34	1D41	Data Services Support Clerk	33,418 - 36,323	1	1	1	1	36,753	
35	D554	Director of Research & Analysis	107,000	1	1	1	1	107,000	
36	A620	Asst. Dir. Fin. - Director of Policy & Planning	103,000	1	1	1	1	103,000	
37	L155	Legal Assistant	35,000				1	35,000	1
38	A620	Asst. Dir. Fin. - Policy and Outreach Coordinator	95,000			1	1	95,000	1
39	A620	Asst. Dir. Fin. - Revenue Policy Analyst	50,000 - 80,000				2	160,000	2
40	A620	Asst. Dir. Fin. - Programmer	70,000				1	70,000	1
41	2J04	Public Information Officer	50,606 - 65,058	1	1	1	1	65,380	
42	2J02	Public Relations Specialist 1	37,764 - 48,548	1	1	1	1	42,432	
43	A620	Asst. Dir. Fin. - Research Analyst	50,000 - 80,000	2	2	2	1	70,000	(1)
44	A620	Asst. Dir. Fin. - Research & Information Analyst 1	55,000 - 85,000	3	3	3	5	340,000	2
45	2B40	Tax & Revenue Conferee	57,030 - 73,317	4	5	4	5	354,798	
46	2B41	Tax & Revenue Conferee Supervisor	71,597 - 92,059	1	1	1	1	93,684	
<b>Subtotal Technical, Policy &amp; Research</b>				<b>15</b>	<b>16</b>	<b>16</b>	<b>22</b>	<b>1,573,047</b>	<b>6</b>
<b>Positions Transferred To New Program CC</b>									
47	1A20	Service Representative	33,418 - 36,323	1	1	1			(1)
48	2L10	Administrative Assistant	37,764 - 48,548			1			(1)
49	2L31	Administrative Specialist 1	37,764 - 48,548		1				(1)
50	2L32	Administrative Specialist 2	48,116 - 61,866	1		1			(1)
51	2L01	Administrative Technician	33,277 - 42,793	1	1	1			(1)
52	1D41	Data Services Support Clerk	33,418 - 36,323	3	2	3			(2)
53	D402	Deputy Revenue Commissioner	108,675	1	1	1			(1)
54	E695	Exec. Asst. - Spec. Asst. to Rev. Deputy Comm'r	87,975	1	1	1			(1)
55	L155	Legal Assistant Supervisor	48,759	1	1				(1)
56	R551	Research Analyst	75,000	1	1	1			(1)
57	2B32	Revenue Examiner 2	48,116-61,866			2			(1)
58	2B20	Revenue Collection Officer 1	71,597 - 92,059	1	1	1			(1)
59	2B49	Tax Analyst Trainee	34,244 - 44,026	3		1			(3)
60	2B50	Tax Analyst Trainee 1	37,764 - 48,548		3				(1)
61	2B51	Tax Analyst Trainee 2	48,116 - 61,866	1	1	1			(1)
<b>Subtotal Positions Transferred to Prog. CC</b>				<b>15</b>	<b>14</b>	<b>15</b>		<b>-</b>	<b>(14)</b>
<b>PROGRAM TOTAL</b>				<b>65</b>	<b>61</b>	<b>70</b>	<b>65</b>	<b>4,101,819</b>	<b>4</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>REVENUE</b>	No. <b>36</b>	Program <b>POLICY, ANALYSIS, EXECUTIVE DIRECTION &amp; ADMIN.</b>	No. <b>AA</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

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		65	61	70	65	4,101,819	4
		Temporary & Seasonal						150,000	
		Regular Overtime						150,000	
		Holiday Overtime						3,600	
		Shift Differential						1,653	
		Lump Sum Separation Payments						25,000	
		Bonus Gross						30,000	
<b>Total Gross Requirements</b>				65	61	70	65	4,462,072	4
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(205,091)	
<b>Total Budget Request</b>								4,256,981	

**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		1,790		82,000			25,000	(57,000)	
2	Full Time - Civilian	65	3,368,580	61	3,753,084	70	65	3,896,728	143,644	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		26,634		124,526			30,000	(94,526)	
5	PT, Temp/Seas, Bd, SCG		105,146		200,000			150,000	(50,000)	
6	Overtime - Civilian		171,881		240,063			150,000	(90,063)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		4,136		3,600			3,600		
9	Unused Uniform Leave									
10	Shift/Stress		629		1,653			1,653		
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		65	3,678,796	61	4,404,926	70	65	4,256,981	(147,945)	4

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.	
REVENUE		36	POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN.		AA	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	13,938	15,000	15,000	15,000	
305	Building & Construction		1,000	1,000	1,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	557	600	600	800	200
309	Cordage & Fibers					
310	Electrical & Communication	11	5,200	5,200	5,200	
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	425	170	170	600	430
318	Janitorial, Laundry & Household	388	1,450	1,450	1,500	50
320	Office Materials & Supplies	205,479	303,960	303,960	314,071	10,111
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	14,945	15,500	15,500	15,500	
325	Printing	110,974	211,000	101,000	50,000	(51,000)
326	Recreational & Educational	5,294	4,000	4,000	1,500	(2,500)
328	Vehicle Parts & Accessories					
335	Lubricants		500	500	500	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	352,009	558,880	448,880	406,171	(42,709)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	8,957	15,000	15,000	5,000	(10,000)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	308	50,220	50,000	50,000	
423	Plumbing, AC & Space Heating		200	200	200	
424	Precision, Photographic & Artists		1,250	1,470	1,250	(220)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,719	3,600	3,600	20,000	16,400
428	Vehicles					
430	Furniture & Furnishings	2,910	79,815	79,815	80,000	185
499	Other Equipment (not otherwise classified)					
	Total	20,894	150,085	150,085	156,450	6,365



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

Department <b>REVENUE</b>	No. <b>36</b>	Program <b>POLICY, ANALYSIS, EXEC. DIRECTION &amp; ADMIN.</b>	No. <b>AA</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

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)	1,303,282	1,267,800	2,633,145	330,000	(2,303,145)
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	AB+C Creative Intelligence	349,090	349,090	349,090		EITC Marketing Services
250	AB+C Creative Intelligence			423,575		Beverage Tax Marketing and Outreach Service
250	Bellvue Strategies, LLC			24,900		Beverage Tax Marketing and Outreach Service
250	K-Lak Corp			25,698		Social Security # and Address Search
250	Language Line Service	17,742		25,000	35,000	Interpreter Services
250	Lasalle University	29,734	30,000	28,600	30,000	General Consulting
250	Marilyn Nyman Associates Inc.	20,000	15,000	25,000	25,000	Customer Service Training
250	Muniservices, LLC			25,000		Beverage Tax Marketing and Outreach Service
250	Path Ways PA, Inc.	200,000				EITC Tax Preparation Services
250	Pilla Creative Group, Inc.					EITC Marketing Services
250	Realauction, LLC	27,500				Tax Lien Sales
250	Screening One Inc.	26,105	32,000	13,000		Social Security # and Address Search
250	Sterling Infosystems Inc.	20,000	28,850	28,850	29,000	Criminal Background Screening
250	Urban Affairs Coalition	500,000				EITC Tax Preparation Services
250	US Facilities Inc.	8,502	13,150	13,150	14,000	Office Reconfigurations
250	Miscellaneous Vendors	13,029				Misc. Professional Services
250	To Be Determined			125,000		Mail Center renovations and equipment services
250	To Be Determined			60,000		Homestead Program Customer Service and Processing
250	To Be Determined			160,000		EITC Campaign Tax Prep Services
250	To Be Determined		75,000	75,000	75,000	Tax Reg. Training & Consultants
250	To Be Determined		600,910	600,910		EITC Tax Prep. and Marketing Svcs.
250	To Be Determined		82,800	82,800		Misc. Svcs. for 5th Floor Renovation
250	To Be Determined			498,975		TIPS and Web Support for Bev. Tax
250	To Be Determined				50,000	Misc: Petty Cash, Training, Consulting
	<b>Class 250 Total</b>	<b>1,211,702</b>	<b>1,226,800</b>	<b>2,584,548</b>	<b>258,000</b>	
251	Acumen				31,000	Database Support and Training
251	Data-Core Systems, Inc.	5,480				Hotel EZ Tax Web Application
251	Data-Core Systems, Inc.	76,100				Revenue MeF Support & Maintenance
251	Data-Core Systems, Inc.			28,950		Develop & Test of Beverage Web Application
251	Online Consulting Inc.	10,000	41,000	19,647	41,000	Training
	<b>Class 251 Total</b>	<b>91,580</b>	<b>41,000</b>	<b>48,597</b>	<b>72,000</b>	

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

Department <b>REVENUE</b>	No. <b>36</b>	Program POLICY, ANALYSIS, EXEC. DIRECTION & ADMIN.	No. <b>AA</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

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. (Reserve Acct.)	2,482,393	2,700,000	2,656,292	2,700,000	Mail Center Activities
210	United Parcel Service Inc.	1,500	1,500	1,500	1,500	Express Mail
210	United States Postal Services	58,000	524,640	523,140	58,000	PO Boxes, Business Tax Pkg.
	<b>Class 210 Total</b>	<b>2,541,893</b>	<b>3,226,140</b>	<b>3,180,932</b>	<b>2,759,500</b>	
216	Misc. Vendors	2,130				Various Software
216	To Be Determined		500	500	50,000	Misc. Software and Licensing
	<b>Class 216 Total</b>	<b>2,130</b>	<b>500</b>	<b>500</b>	<b>50,000</b>	
260	Bell & Howell	68,338	70,279	70,279	20,000	Mail Center Equipment Mtn.
260	Misc. Vendors	23,014	13,121			Misc. Repairs and Maintenance
260	To Be Determined			62,295		Misc. Mtn- Comp. H'ware/S'ware
	<b>Class 260 Total</b>	<b>91,352</b>	<b>83,400</b>	<b>132,574</b>	<b>20,000</b>	
285	Xerox	3,074	3,250	8,616	83,000	Lease Purchase- Copier Upgrade
	<b>Class 285 Total</b>	<b>3,074</b>	<b>3,250</b>	<b>8,616</b>	<b>83,000</b>	
320	Misc. Vendors	205,479	303,960	303,960	314,071	Supplies, Paper, Envelopes
	<b>Class 320 Total</b>	<b>205,479</b>	<b>303,960</b>	<b>303,960</b>	<b>314,071</b>	
325	Vanguard Direct	109,766				Misc. Printing of Forms
325	Misc. Vendors	1,208				Misc. Printing of Forms
325	To Be Determined		211,000	101,000		EITC Printing of Forms
325	To Be Determined				50,000	Misc. Printing of Forms
	<b>Class 325 Total</b>	<b>110,974</b>	<b>211,000</b>	<b>101,000</b>	<b>50,000</b>	
420	Misc. Vendors	308	50,220	50,000	50,000	Misc. Office Equipment
	<b>Class 420 Total</b>	<b>308</b>	<b>50,220</b>	<b>50,000</b>	<b>50,000</b>	
430	Misc. Vendors	2,910	79,815	79,815	80,000	Misc. Furniture & Furnishings
	<b>Class 430 Total</b>	<b>2,910</b>	<b>79,815</b>	<b>79,815</b>	<b>80,000</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department REVENUE		No. 36	Program POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN.		No. AA	
Fund WATER		No. 02				
<i>Summary by Class</i>						
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		945,263	945,263	844,759	(100,504)
b)	Employee Benefits					
200	Purchase of Services		268,100	268,100	4,094,100	3,826,000
300	Materials and Supplies	28	20,000	20,000	220,000	200,000
400	Equipment		64,050	64,050	65,000	950
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28	1,297,413	1,297,413	5,223,859	3,926,446
<i>Summary of Positions</i>						
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		18	14	17	(1)
105	Full Time - Uniform					
Total			18	14	17	(1)
<i>Selected Associated Non-Tax Revenues by Type</i>						
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.
REVENUE				36	POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN.				AA
Fund				No.					
WATER				02					
Line No.	Class Code	Title	Salary Range (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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Executive Office (360104)</b>									
1	D402	Deputy Revenue Commissioner	113,422				1	113,422	1
<b>Subtotal Executive Office</b>							<b>1</b>	<b>113,422</b>	<b>1</b>
<b>Administrative Services (360105)</b>									
2	2A06	Accountant	40,637 - 52,251		1	1	1	43,782	
3	1A12	Clerk Typist 2	30,962 - 33,476		1	1	1	34,501	
4	1D41	Data Service Support Clerk	33,418 - 36,323		1	1	1	37,348	
5	1B25	Departmental Payroll Clerk	34,414 - 37,451		1	1	1	34,414	
6	1F21	Mail Center Manager	43,296 - 55,668		1		1	49,478	
7	1F20	Mail Center Supervisor	40,420 - 44,357		2		1	40,420	(1)
8	7M07	Office Machinery Equipment Operator 1	35,504 - 38,691		2	2	2	79,632	
9	7A03	Semiskilled Laborer	33,418 - 36,323		1	1	1	33,418	
10	1F08	Stores Supervisor	38,559 - 42,182		1	1	1	43,007	
11	1F06	Stores Worker	34,414 - 37,451		1	1	1	38,609	
12	1A42	Word Processing Specialist 2	33,418 - 36,323		1	1	1	37,348	
<b>Subtotal Administrative Services</b>					<b>13</b>	<b>10</b>	<b>12</b>	<b>471,957</b>	<b>(1)</b>
<b>Technical, Policy &amp; Research (360106)</b>									
13	2B02	Collection Customer Representative	36,594 - 39,930		2				(2)
14	A620	Project Coordinator	60,000		1	1	1	60,000	
15	A620	Project Manager	100,000						
16	R551	Quantitative Research Analyst	78,000			1	1	78,000	1
17	2B18	Revenue Collection Representative	37,575 - 41,043			2	2	83,736	2
18	2B40	Tax & Revenue Conferee	57,030 - 73,317		2				(2)
<b>Subtotal Technical, Policy &amp; Research</b>					<b>5</b>	<b>4</b>	<b>4</b>	<b>221,736</b>	<b>(1)</b>
<b>PROGRAM TOTAL</b>					<b>18</b>	<b>14</b>	<b>17</b>	<b>807,115</b>	<b>(1)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>REVENUE</b>	No. <b>36</b>	Program <b>POLICY, ANALYSIS, EXECUTIVE DIRECTION &amp; ADMIN.</b>	No. <b>AA</b>
Fund <b>WATER</b>	No. <b>02</b>		

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			18	14	17	807,115	(1)
		Temporary & Seasonal							
		Regular Overtime						75,000	
		Holiday Overtime						2,500	
		Shift Differential						500	
		Lump Sum Separation Payments							
<b>Total Gross Requirements</b>					18	14	17	885,115	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(40,356)	
<b>Total Budget Request</b>								844,759	

**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							500	500	
2	Full Time - Civilian			18	756,174	14	17	766,759	10,585	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				11,089				(11,089)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				175,000			75,000	(100,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,500			2,500		
9	Unused Uniform Leave									
10	Shift/Stress				500				(500)	
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>				18	945,263	14	17	844,759	(100,504)	(1)

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> <b>BY PROGRAM</b>
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Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXECUTIVE DIRECTION & ADMIN.	No. AA
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					
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	28	20,000	20,000	220,000	200,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	28	20,000	20,000	220,000	200,000

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			6,816		(6,816)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		64,050	56,711	65,000	8,289
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			523		(523)
499	Other Equipment (not otherwise classified)					
	Total		64,050	64,050	65,000	950

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

Department REVENUE	No. 36	Program POLICY, ANALYSIS, EXEC. DIRECTION & ADMIN.	No. AA
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.
210	Pitney Bowes Bank Inc.		18,000	17,115	3,843,000	Postage
	<b>Class 210 Total</b>		<b>18,000</b>	<b>17,115</b>	<b>3,843,000</b>	
260	Bell & Howell LLC		200,000	200,000	200,000	Repair and Mtn. of Mail Center Equip.
260	Pitney Bowes Incorporated		40,000	40,000	40,000	Repair and Mtn. of Mail Center Equip.
	<b>Class 260 Total</b>		<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	
320	To Be Determined	28	20,000	20,000	20,000	Misc. Office Supplies
320	Paper Mart				200,000	Mail Center Envelopes
	<b>Class 320 Total</b>	<b>28</b>	<b>20,000</b>	<b>20,000</b>	<b>220,000</b>	
420	Bell & Howell LLC		64,050	56,711		Mail Center Equipment
420	Pitney Bowes Incorporated				65,000	Mail Center Equipment
	<b>Class 420 Total</b>		<b>64,050</b>	<b>56,711</b>	<b>65,000</b>	

71-530 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	No. BB
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**Program Description**

This program determines what taxes, fees, and fines people owe, lets people know how much to pay, and processes payments received.

**Program Objectives**

- In FY18, the Department will increase the percent of Real Estate Taxes paid within the calendar year of levy to 94.4%.

**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 real estate tax collected within calendar year	94.20%	94.40%	Data not yet available	94.40%	94.60%

**Comments:** FY16 Year-End number is for Calendar Year 2015, the most recent year for which 12 months of data is available. The FY17 YTD figure will represent Calendar Year 2016 when 12 months of data are available.

Current year dollar amount collected (General Fund)	\$2,624,251,308	N/A	\$1,008,061,395	\$2,750,656,000	\$2,899,376,000
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**Comments:** N/A

Current year dollar amount collected (School District)	\$866,223,351	N/A	\$883,039,000	\$883,039,000	To Be Determined
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**Comments:** N/A

Client satisfaction with customer service	Baseline data not available	58.00%	55.60%	57.00%	58.00%
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**Comments:** This measure is the percent of respondents to email and paper surveys who reported either being very satisfied or somewhat satisfied with their service experience. Surveys were begun at the end of FY16, so FY16 actuals not available.

**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	10,871,651	14,362,738	12,417,883	13,247,172	829,289
02	Water	2,281,156	1,431,948	1,431,948		(1,431,948)
14	Acute Care Hospital Assessment	33,829	45,000	45,000	45,000	
	Total	13,186,636	15,839,686	13,894,831	13,292,172	(602,659)

**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	224	284	231	262	(22)
02	Water	41	31	30		(31)
14	Acute Care Hospital Assessment					
	Total Full Time	265	315	261	262	(53)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	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	10,571,901	12,932,007	12,058,552	12,267,708	209,156
b)	Employee Benefits					
200	Purchase of Services	132,562	1,178,880	107,481	763,689	656,208
300	Materials and Supplies	164,988	251,851	251,851	207,775	(44,076)
400	Equipment	2,200			8,000	8,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,871,651	14,362,738	12,417,884	13,247,172	829,288

**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	224	284	231	262	(22)
105	Full Time - Uniform					
	Total	224	284	231	262	(22)

**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	4,950,304	4,903,000	5,003,000	5,263,000	260,000
Federal	14,958	5,000	5,000	5,000	
State					
Other Governments	33,671,115	39,589,000	38,108,000	38,769,000	661,000
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.
REVENUE				36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE				BB
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)
<b>Enforcement</b>									
1	1B10	Account Clerk	35,446 - 38,574	1	1	1	1	38,574	
2	2L32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	63,291	
3	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	1	1	1	1	59,021	
4	1A03	Clerk 2	31,890 - 34,480	1	1	1	1	35,505	
5	1A04	Clerk 3	37,691 - 41,127	1	1	1	1	42,352	
6	1A11	Clerk Typist 1	29,309 - 31,298			1	1	29,309	1
7	2B02	Collection Customer Representative	37,691 - 41,127	30	21	26	20	828,336	(1)
8	2B04	Collection Representative Supervisor	38,708 - 49,761	10	13	9	12	563,506	(1)
9	1D41	Data Service Support Clerk	34,420 - 37,412	2	2	2	2	71,682	
10	P549	Program Manager	65,000			1	1	65,000	1
11	2B11	Revenue Collection Manager	54,941 - 70,622	5	6	5	6	414,976	
12	2B18	Revenue Collection Representative	38,702 - 42,274	13	19	10	18	704,305	(1)
13	2B20	Revenue Collections Officer 1	71,597 - 92,059	1	1	1	1	88,566	
14	6E23	Revenue Investigator	38,702 - 42,274			1			
15	1A37	Service Representative	34,420 - 37,412	20	34	30	35	1,240,657	1
16	1F06	Stores Worker	35,446 - 38,574	1					
17	2B28	Tax Assessor	39,715 - 43,447			2	2	88,361	2
18	1A42	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	38,837	
<b>Subtotal Enforcement</b>				<b>88</b>	<b>102</b>	<b>94</b>	<b>104</b>	<b>4,372,278</b>	<b>2</b>
<b>Compliance</b>									
19	1B10	Account Clerk	35,446 - 38,574	1	1	1	1	35,446	
20	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	2		1	1	59,621	1
21	1A02	Clerk 1	29,309 - 31,298						
22	1A04	Clerk 3	37,691 - 41,127	1	1	1	1	40,614	
23	1A11	Clerk Typist 1	29,309 - 31,298	1	2				(2)
24	1A12	Clerk Typist 2	31,890 - 34,480	3	4	3	3	99,904	(1)
25	2B02	Collection Customer Representative	37,691 - 41,127	4	4	6	3	130,677	(1)
26	2B04	Collection Representative Supervisor	38,708 - 49,761	4	6	5	5	248,202	(1)
27	1D41	Data Service Support Clerk	34,420 - 37,412	6	5	8	8	288,843	3
28	2B11	Revenue Collection Manager	54,941 - 70,622	2	2	1	1	63,806	(1)
29	2B18	Revenue Collection Representative	38,702 - 42,274	1	1	2	5	202,504	4
30	2B35	Revenue Compliance Program Director	79,754 - 102,541		1		1	79,754	
31	2B31	Revenue Examiner 1	37,764 - 48,548	2	6	5	5	218,463	(1)
32	2B32	Revenue Examiner 2	48,116 - 61,866	16	14	16	17	952,293	3
33	2B33	Revenue Examiner 3	58,456 - 75,151	1	2	1	5	309,600	3
34	2B34	Revenue Examiner 4	67,091 - 86,256		1	1	1	87,881	
35	2B30	Revenue Examiner Trainee	40,231 - 45,260	4	8	1	2	80,462	(6)
36	6E25	Revenue Investigation Supervisor	38,708 - 49,761	3	2	2	3	137,716	1
37	6E23	Revenue Investigator	38,702 - 42,274	8	9	8	15	616,908	6
38	1A37	Service Representative	34,420 - 37,412	3	3	4	4	145,299	1
39	2B28	Tax Assessor	39,715 - 43,447	14	16	13	17	740,001	1
<b>Subtotal Compliance</b>				<b>76</b>	<b>88</b>	<b>79</b>	<b>98</b>	<b>4,537,994</b>	<b>10</b>

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

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

Department				No.	Program				No.
REVENUE				36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE				BB
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)
<b><u>Collections</u></b>									
40	1B10	Account Clerk	35,446 - 38,574	1	3	1	1	36,481	(2)
41	2A05	Accountant Trainee	40,231 - 45,260	3	5	2	3	120,693	(2)
42	2A06	Accountant	40,637 - 52,251	8	7	10	10	501,520	3
43	2A07	Accounting Supervisor	51,871 - 66,683	2	2	2	2	135,816	
44	2A08	Accounting Transactions Supervisor	58,456 - 75,151	2	2	2	2	153,152	
45	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	1	2	1	1	60,021	(1)
46	2A43	Audit Supervisor	62,578 - 80,457		1				(1)
47	2A42	Auditor 2	48,116 - 61,866		2	1	1	54,750	(1)
48	1A21	Clerical Supervisor 1	35,446 - 38,574	1		1	1	36,481	1
49	1A02	Clerk 1	29,309 - 31,298		1				(1)
50	1A03	Clerk 2	31,890 - 34,480	1	1	1	1	34,480	
51	1A11	Clerk Typist 1	29,309 - 31,298						
52	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	35,305	
53	2B02	Collection Customer Representative	37,691 - 41,127	4	9	5	3	132,267	(6)
54	2B04	Collection Representative Supervisor	38,708 - 49,761	3	4	2	2	102,372	(2)
55	1D41	Data Service Support Clerk	34,420 - 37,412	5	2	3	3	110,691	1
56	P549	Program Manager	65,000		1				(1)
57	P560	Programmer	60,000 - 70,000		1				(1)
58	A620	Asst. Dir. Fin. - Director of Policy & Planning	103,000		1				(1)
59	A620	Asst. Dir. Fin. - Research Analyst	50,000 - 80,000		1				(1)
60	A620	Assistant to the Director of Finance	50,000 - 80,000		1				(1)
61	O815	Outreach Education Coordinator	95,000		1				(1)
62	2A01	Financial Technician	34,244 - 44,026	1	1	1	1	34,244	
63	7M07	Office Machinery Equipment Operator	36,569 - 39,851		2				(2)
64	1B80	Payment Processing Clerk 1	33,190 - 36,016	3	3	4	4	144,260	1
65	1B81	Payment Processing Clerk 2	34,420 - 37,412	9	9	7	7	263,438	(2)
66	1B82	Payment Processing Clerk 3	36,569 - 39,851		1				(1)
67	1B83	Payment Processing Clerk Supervisor	40,727 - 44,632	1	3	1	2	86,184	(1)
68	2B11	Revenue Collection Manager	54,941 - 70,622	1	1	1	1	71,847	
69	2B18	Revenue Collection Representative	38,702 - 42,274	5	7	5	6	254,798	(1)
70	2B20	Revenue Collections Officer 1	71,597 - 92,059	2	2	1			(2)
71	2B21	Revenue Collections Officer 2	83,312 - 107,108				1	102,983	1
72	2B33	Revenue Examiner 3	58,456 - 75,151	1	1	1	1	75,776	
73	2B34	Revenue Examiner 4	67,091 - 86,256	1	1				(1)
74	7A03	Semi-Skilled Laborer	34,420 - 37,412		3				(3)
75	1A37	Service Representative	34,420 - 37,412	4	12	4	5	179,939	(7)
76	2B28	Tax Assessor	39,715 - 43,447			1	1		1
<b>Subtotal Collections</b>				<b>60</b>	<b>94</b>	<b>58</b>	<b>60</b>	<b>2,727,498</b>	<b>(34)</b>
<b>PROGRAM TOTAL</b>				<b>224</b>	<b>284</b>	<b>231</b>	<b>262</b>	<b>11,637,770</b>	<b>(22)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>REVENUE</b>	No. <b>36</b>	Program <b>TAX BILLING, ACCOUNTING &amp; CUSTOMER SERVICE</b>	No. <b>BB</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

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		224	284	231	262	11,637,770	(22)
		Lump Sum						100,000	
		Bonus, Gross Adj.						28,500	
		PT, Temp/Seas, Bd, SCG						500,000	
		Overtime - Civilian						400,000	
		Holiday Overtime - Civilian						2,700	
		Shift/Stress						400	
		H&L, IOD, LT-Sick						25,000	
<b>Total Gross Requirements</b>				<b>224</b>	<b>284</b>	<b>231</b>	<b>262</b>	<b>12,694,370</b>	<b>(22)</b>
Plus: Earned Increment								106,325	
Plus: Longevity								6,765	
Less: (Vacancy Allowance)								(539,752)	
<b>Total Budget Request</b>								<b>12,267,708</b>	

**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		78,794		95,120			100,000	4,880	
2	Full Time - Civilian	224	9,354,126	284	10,904,816	231	262	11,211,108	306,292	(22)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		64,617		92,580			28,500	(64,080)	
5	PT, Temp/Seas, Bd, SCG		500,403		521,463			500,000	(21,463)	
6	Overtime - Civilian		557,910		416,004			400,000	(16,004)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		430		2,500			2,700	200	
9	Unused Uniform Leave									
10	Shift/Stress		21		304			400	96	
11	H&L, IOD, LT-Sick		15,600		25,765			25,000	(765)	
12										
<b>Total</b>		<b>224</b>	<b>10,571,901</b>	<b>284</b>	<b>12,058,552</b>	<b>231</b>	<b>262</b>	<b>12,267,708</b>	<b>209,156</b>	<b>(22)</b>

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
	<b>BY PROGRAM</b>

Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	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)
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<b>Schedule 300 - Materials &amp; Supplies</b>						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	704	2,300	2,300	2,300	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,033	1,035	1,035	1,035	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	170	270	295	295	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	16,071	72,576	72,576	75,000	2,424
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,145	4,145	4,145	
325	Printing	147,011	171,500	171,500	125,000	(46,500)
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		25			
399	Other Materials & Supplies (not otherwise classified)					
	Total	164,988	251,851	251,851	207,775	(44,076)

<b>Schedule 400 - Equipment</b>						
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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	2,200			8,000	8,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,200			8,000	8,000

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
REVENUE		36	TAX BILLING, ACCOUNTING & CUST. SERVICE		BB	
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)	17,411	1,080,949	5,614	642,739	637,125
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	AB+C Creative Intelligence				250,000	Marketing and outreach services for Philly Beverage Tax
250	Bellvue Strategies, LLC				25,000	Marketing and outreach services for Philly Beverage Tax
250	K-Lak Corp				27,000	Soc. Security # & Address Search
250	Muniservices, LLC				25,000	Marketing and outreach services for Philly Beverage Tax
250	Other	2,418	9,549	5,614	4,339	Miscellaneous Services
250	Screening One					Soc. Security # & Address Search
250	To Be Determined		1,071,400		50,000	Implementation of Philly Beverage Tax
250	US Facilities, Inc.	13,283			15,000	Office Reconfigurations
	<b>Class 250 Total</b>	<b>15,701</b>	<b>1,080,949</b>	<b>5,614</b>	<b>396,339</b>	
251	Data-Core Systems, Inc.				29,000	Development and testing services for Philly Beverage Tax web application
251	Metasource, LLC	1,710				Scanning Services
251	To Be Determined				67,400	IT-related expenses for Philly Beverage Tax
251	To Be Determined				150,000	E-Filing & E-Payment Updates
	<b>Class 251 Total</b>	<b>1,710</b>			<b>246,400</b>	

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

Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUST. SERVICE	No. BB
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	Enterprise Holdings, Inc.		28,695	60,998	58,000	Vehicle Share Rental
285	ZipCar	48,940				Vehicle Share Rental
	<b>Class 285 Total</b>	<b>48,940</b>	<b>28,695</b>	<b>60,998</b>	<b>58,000</b>	
320	To Be Determined	16,071	72,576	72,576	75,000	Supplies, Paper, Envelopes, etc.
	<b>Class 320 Total</b>	<b>16,071</b>	<b>72,576</b>	<b>72,576</b>	<b>75,000</b>	
325	Vanguard Direct	79,000				Real Estate Tax Printing
325	Triangle Systems	29,414	87,000	80,493	82,000	Tax Coupon Booklets
325	York Imaging Services LLC	38,506	84,000	41,753	43,000	Business Tax Packages
325	To Be Determined	91	500	49,254		Misc. Printing of forms
	<b>Class 325 Total</b>	<b>147,011</b>	<b>171,500</b>	<b>171,500</b>	<b>125,000</b>	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

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

**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	1,774,694	1,204,288	1,204,288		(1,204,288)
b)	Employee Benefits					
200	Purchase of Services	416,016	149,810	149,810		(149,810)
300	Materials and Supplies	85,310	61,515	61,515		(61,515)
400	Equipment	5,134	16,335	16,335		(16,335)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,281,154	1,431,948	1,431,948		(1,431,948)

**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	31	30		(31)
105	Full Time - Uniform					
	Total	41	31	30		(31)

**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.
REVENUE				36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE				BB
Fund				No.					
WATER				02					
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)
<b>Collections (Payment Processing)</b>									
1	2A06	Accountant	40,637 - 52,251	1					
2	2B10	Assistant Revenue Collection Manager	45,277 - 58,196		1	1			(1)
3	1A21	Clerical Supervisor 1	35,446 - 38,574	1	1				(1)
4	1A03	Clerk 2	31,890 - 34,480	4	4	4			(4)
5	1A04	Clerk 3	37,691 - 41,127	1	1	1			(1)
6	1A12	Clerk Typist 2	31,890 - 34,480	1					
7	2B02	Collection Customer Representative	37,691 - 41,127	1					
8	1D41	Data Service Support Clerk	34,420 - 37,412	2	4	4			(4)
9	1F20	Mail Processing Center Supervisor	41,632 - 45,687	2					
10	7M07	Office Machinery Equipment Operator	34,420 - 37,412	2					
11	1B80	Payment Processing Clerk 1	33,190 - 36,016	2	4				(4)
12	1B81	Payment Processing Clerk 2	34,420 - 37,412	13	11	14			(11)
13	1B82	Payment Processing Clerk 3	36,569 - 39,851	2	1	2			(1)
14	1B83	Payment Processing Clerk Supervisor	40,727 - 44,632	1	1	1			(1)
15	R551	Research Analyst	85,000	1					
16	7A03	Semi-Skilled Laborer	34,420 - 37,412	1	1	1			(1)
17	1A37	Service Representative	34,420 - 37,412	2	2	2			(2)
18	S484	Special Assistant to Revenue Commissioner	55,000	1					
19	1F08	Stores Supervisor	39,715 - 43,447	1					
20	1F06	Stores Worker	35,446 - 38,574	1					
21	1A42	Word Processing Specialist 2	34,420 - 37,412	1					
<b>Subtotal - Collections (Payment Processing)</b>				<b>41</b>	<b>31</b>	<b>30</b>			<b>(31)</b>
FY18: All Positions Will Move To Program EE - Water Billing, Accounting & Customer Service									
<b>PROGRAM TOTAL</b>				<b>41</b>	<b>31</b>	<b>30</b>			<b>(31)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>REVENUE</b>	No. <b>36</b>	Program <b>TAX BILLING, ACCOUNTING &amp; CUSTOMER SERVICE</b>	No. <b>BB</b>
Fund <b>WATER</b>	No. <b>02</b>		

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 Lump Sum PT, Temp/Seas, Bd, SCG Overtime - Civilian Holiday Overtime - Civilian Shift/Stress		41	31	30			(31)
Total Gross Requirements				41	31	30			(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		9,294		6,000				(6,000)	
2	Full Time - Civilian	41	1,552,299	31	1,004,990	30			(1,004,990)	(31)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,821							
5	PT, Temp/Seas, Bd, SCG				49,217				(49,217)	
6	Overtime - Civilian		198,454		142,065				(142,065)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,826		350				(350)	
9	Unused Uniform Leave									
10	Shift/Stress				1,666				(1,666)	
11	H&L, IOD, LT-Sick									
12										
Total		41	1,774,694	31	1,204,288	30			(1,204,288)	(31)

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
	<b>BY PROGRAM</b>

Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	No. BB
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	177	300	300		(300)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	173		97		(97)
309	Cordage & Fibers					
310	Electrical & Communication		500	500		(500)
311	General Equipment & Machinery		100	100		(100)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		250	153		(153)
317	Hospital & Laboratory		100	100		(100)
318	Janitorial, Laundry & Household	310				
320	Office Materials & Supplies	76,640	57,565	57,565		(57,565)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500		(500)
325	Printing	7,783	2,200	2,200		(2,200)
326	Recreational & Educational	227				
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	85,310	61,515	61,515		(61,515)

**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		13,657	13,657		(13,657)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,134	500	500		(500)
428	Vehicles					
430	Furniture & Furnishings		2,178	2,178		(2,178)
499	Other Equipment (not otherwise classified)					
	Total	5,134	16,335	16,335		(16,335)

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

Department <b>REVENUE</b>	No. <b>36</b>	Program <b>TAX BILLING, ACCOUNTING &amp; CUST. SERVICE</b>	No. <b>BB</b>
Fund <b>WATER</b>	No. <b>02</b>		

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)	114,965	120,000	124,400		(124,400)
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	US Facilities, Inc.			2,400		Office Reconfigurations Miscellaneous Services
250	Other - Miscellaneous	2,374		2,000		
<b>Class 250 Total</b>		<b>2,374</b>		<b>4,400</b>		
251	Metasource, LLC	3,582				Scanning Services Technical Writing
251	Peripheral Systems, Inc.	109,009	120,000	120,000		
<b>Class 251 Total</b>		<b>112,591</b>	<b>120,000</b>	<b>120,000</b>		

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUST. SERVICE	No. BB
Fund WATER	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.
320	Allied Envelope Company	15,740				Various Envelopes
320	Burroughs Payments Systems	11,713	15,000	15,000		Supplies for Remittance Processing Equipment
320	Miscellaneous	28,376	20,565	20,565		Miscellaneous Supplies
320	Pitney Bowes, Inc.	20,811	22,000	22,000		Supplies for Mailing Equipment
	<b>Class 320 Total</b>	<b>76,640</b>	<b>57,565</b>	<b>57,565</b>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	TAX BILLING, ACCOUNTING & CUSTOMER SERVICE		BB	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
<b>Summary by Class</b>						
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	28,829	30,000	30,000	30,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	5,000	5,000	5,000	5,000	
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	33,829	45,000	45,000	45,000	
<b>Summary of Positions</b>						
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					
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>REVENUE</b>	No. <b>36</b>	Program <b>TAX BILLING, ACCOUNTING &amp; CUSTOMER SERVICE</b>	No. <b>BB</b>
Fund <b>ACUTE CARE HOSPITAL ASSESSMENT</b>	No. <b>14</b>		

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

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 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		28,829		30,000			30,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			28,829		30,000			30,000		

71-53J (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> <b>BY PROGRAM</b>
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Department REVENUE	No. 36	Program TAX BILLING, ACCOUNTING & CUSTOMER SERVICE	No. BB
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 Departmental Request (6)	Increase or (Decrease) (7)
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<b>Schedule 300 - Materials &amp; Supplies</b>						
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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	5,000	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,000	5,000	5,000	5,000	

<b>Schedule 400 - Equipment</b>						
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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		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		10,000	10,000	10,000	

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program		No.		
REVENUE	36	DELINQUENT TAX COLLECTIONS		CC		
<b>Program Description</b>						
Revenue, in partnership with the Law Department, uses an array of enforcement tools to encourage and compel payment of delinquent taxes, fees, and fines. These tools include placement of accounts with collection agencies, closure of non-compliant businesses, sale of property through Sheriff's Sales, filing suit in both municipal and common plea courts, sequestration of the rents from delinquent properties, and administration of payment programs.						
<b>Program Objectives</b>						
- In FY18, the Department will aim to collect at least \$200 million in delinquent City and School District Taxes and fees.						
<b>Performance Measures</b>						
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)	
Dollar amount of delinquent taxes collected (General Fund)	\$107,895,372	N/A	\$38,594,642	\$103,884,000	\$106,142,000	
<u>Comments:</u> N/A						
Dollar amount of delinquent taxes collected (School District)	\$85,320,032	N/A	\$32,778,763	\$88,290,000	TBD	
<u>Comments:</u> N/A						
Percent change in delinquent principal outstanding	-13.60%	N/A	N/A	N/A	-10.00%	
<u>Comments:</u> This measure is reported annually. Historically, this measure has only been reported as an actual. No projections were made for FY17.						
Percent delinquent Real Estate Tax accounts in "not actionable" status (e.g. in payment agreements, bankruptcy, established within last 90 days, or under appeal)	27.70%	27.50%	N/A	27.50%	27.50%	
<u>Comments:</u> This measure is reported annually.						
Percent delinquent Real Estate Tax accounts in payment agreements	25.50%	100.00%	N/A	25.50%	25.50%	
<u>Comments:</u> This measure is reported annually.						
<b>Summary by Fund</b>						
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	6,099,454	6,445,730	7,053,229	7,822,244	769,015
08	Grants Revenue	14,600,000	19,375,000	18,925,000	23,925,000	5,000,000
	Total	20,699,454	25,820,730	25,978,229	31,747,244	5,769,015
<b>Summary of Full Time Positions by Fund</b>						
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	88	91	89	108	17
	Total Full Time	88	91	89	108	17



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department REVENUE	No. 36	Program DELINQUENT TAX COLLECTIONS	No. CC
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	4,319,974	4,674,871	4,772,370	5,646,504	874,134
b)	Employee Benefits					
200	Purchase of Services	1,716,237	1,708,199	2,218,199	2,094,160	(124,039)
300	Materials and Supplies	63,243	62,660	62,660	46,580	(16,080)
400	Equipment				35,000	35,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,099,454	6,445,730	7,053,229	7,822,244	769,015

**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	88	91	89	108	17
105	Full Time - Uniform					
Total		88	91	89	108	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)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department	No.	Program	No.
REVENUE	36	DELINQUENT TAX COLLECTIONS	CC
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)
<b>Delinquent Collections</b>									
1	2A05	Accountant Trainee	40,231 - 45,260						
2	2L10	Administrative Assistant	37,764 - 48,548				1	45,977	1
3	2L31	Administrative Specialist 1	37,764 - 48,548						
4	2L32	Administrative Specialist 2	48,116 - 61,866				1	52,750	1
5	2L01	Administrative Technician	33,277 - 42,793				1	44,135	1
6	1D41	Data Services Support Clerk	33,418 - 36,323				3	107,946	3
7	E695	Exec. Asst. - Director of Collection	87,975				1	87,975	1
8	L155	Legal Assistant Supervisor	48,759				1	48,759	1
9	R551	Research Analyst	75,000				1	75,000	1
10	2B32	Revenue Examiner 2	48,116 - 61,866				3	152,081	3
11	2B20	Revenue Collection Officer 1	71,597 - 92,059				1	89,419	1
12	2B49	Tax Analyst Trainee	34,244 - 44,026				4	136,976	4
13	2B51	Tax Analyst 2	48,116 - 61,866						
14	2B51	Tax Collections Coordinator	58,456 - 75,151				1	75,000	1
<b>Subtotal Delinquent Collections</b>							<b>18</b>	<b>916,017</b>	<b>18</b>
<b>Legal Services</b>									
15	1B10	Account Clerk	34,414 - 37,451						
16	2L32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	56,583	
17	2L10	Administrative Assistant	33,277 - 42,793	1		1	1	40,937	1
18	2L01	Administrative Technician	33,277 - 42,793	3	3	3	4	175,272	1
19	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	41,752	
20	1A12	Clerk Typist 2	30,962 - 33,476	2	3	2	3	104,547	
21	2B02	Collection Customer Representative	37,691-41,127	8	7	8	8	301,528	1
22	2B04	Collection Representative Supervisor	38,708 - 49,761	1	1	1	1	50,986	
23	1D41	Data Services Support Clerk	34,420-37,412	9	11	7	7	251,412	(4)
24	1F20	Mail Center Supervisor	41,632-45,687			1	1	46,920	1
25	1B81	Payment Processing Clerk 2	34,420-37,412			1	1	38,237	1
26	2B18	Revenue Collection Representative	38,702-49,761	1	1	1	1	43,299	
27	1A37	Service Representative	33,418 - 36,323	7	6	6	6	217,938	
28	2B49	Tax Analyst Trainee	34,244 - 44,026		3				(3)
29	2B50	Tax Analyst 1	37,764 - 48,548	10	7	6	3	251,120	(4)
30	2B51	Tax Analyst 2	48,116 - 61,866	7	7	10	13	652,568	6
31	2B55	Tax Collections Coordinator	58,456 - 75,151	4	4	4	4	305,204	
32	1A42	Word Processing Specialist	33,418 - 36,323	2	2	2	2	77,608	
<b>Subtotal Legal Services (Pg. 1)</b>				<b>57</b>	<b>57</b>	<b>55</b>	<b>57</b>	<b>2,655,911</b>	

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

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

Department				No.	Program				No.
REVENUE				36	DELINQUENT TAX COLLECTIONS				CC
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)
<b>Legal Services (cont'd)</b>									
33	A451	Assistant City Solicitor	49,454 - 68,185	11	11	10	10	548,227	(1)
34	C130	Chief Deputy City Solicitor	128,216			1	1	128,216	1
35	D210	Deputy City Solicitor	58,193 - 85,093	4	3	3	3	210,394	
36	D580	Divisional Deputy City Solicitor	76,859 - 111,445	3	3	3	3	287,135	
37	L153	Legal Assistant	26,352 - 39,527	8	9	11	11	362,340	2
38	L155	Legal Assistant Supervisor	39,527 - 51,056	1	2	2	2	95,565	
39	S201	Senior Attorney	84,276 - 122,199	2	3	2	2	212,793	(1)
40	S217	Senior Legal Assistant	49,662	1	2	1	1	49,662	(1)
<b>Subtotal Legal Services</b>				<b>87</b>	<b>90</b>	<b>88</b>	<b>90</b>	<b>4,550,243</b>	
<b>Position Transferred To New Program AA</b>									
41	A620	Asst. to the Director of Finance - Chief Counsel	130,323	1	1	1			(1)
<b>Subtotal Position Transferred To Prog. AA</b>									
<b>PROGRAM TOTAL</b>				<b>88</b>	<b>91</b>	<b>89</b>	<b>108</b>	<b>5,466,260</b>	<b>17</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>REVENUE</b>	No. <b>36</b>	Program <b>DELINQUENT TAX COLLECTIONS</b>	No. <b>CC</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

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		88	91	89	108	5,466,260	17
		Temporary & Seasonal						60,000	
		Regular Overtime						60,000	
		Holiday Overtime							
		Shift Differential						98	
		Lump Sum Separation Payments						32,000	
		Transfer to Acute Care Hospital Assessment Fund						(30,000)	
		Exempt Raise - 3%						117,972	
<b>Total Gross Requirements</b>				<b>88</b>	<b>91</b>	<b>89</b>	<b>108</b>	<b>5,706,330</b>	<b>17</b>
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(59,826)	
<b>Total Budget Request</b>								<b>5,646,504</b>	

**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		10,736		14,653			32,000	17,347	
2	Full Time - Civilian	88	4,223,454	91	4,627,013	89	108	5,494,406	867,393	17
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,438		23,371				(23,371)	
5	PT, Temp/Seas, Bd, SCG		63,473		67,977			60,000	(7,977)	
6	Overtime - Civilian		18,873		39,258			60,000	20,742	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				98			98		
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		<b>88</b>	<b>4,319,974</b>	<b>91</b>	<b>4,772,370</b>	<b>89</b>	<b>108</b>	<b>5,646,504</b>	<b>874,134</b>	<b>17</b>

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> <b>BY PROGRAM</b>
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Department REVENUE	No. 36	Program DELINQUENT TAX COLLECTIONS	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)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,247	8,000	8,000	8,000	
305	Building & Construction	29				
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		60	60		(60)
318	Janitorial, Laundry & Household		100	100		(100)
320	Office Materials & Supplies	49,681	40,920	40,920	25,000	(15,920)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,801	5,600	5,600	5,600	
325	Printing	1,390	7,980	7,980	7,980	
326	Recreational & Educational	76				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	20				
399	Other Materials & Supplies (not otherwise classified)					
	Total	63,243	62,660	62,660	46,580	(16,080)

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings				35,000	35,000
499	Other Equipment (not otherwise classified)					
	Total				35,000	35,000

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
REVENUE		36	DELINQUENT TAX COLLECTIONS		CC	
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)	1,663,446	1,661,289	2,171,289	2,047,250	(124,039)
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	AAL Acquest Corp	540,000	690,000	690,000	690,000	Tax Info. Cert. Sheriff Sales
250	C. Lane Consulting		2,000			Case II Consultant
250	Experian Information Solutions Inc.	82	250	250	250	SS#, Address, Phone Searches
250	LTS Acquisition Co. LLC	554,000	404,000	404,000	300,000	Tax Info. Cert. Sheriff Sales
250	Philadelphia Writ Service Inc.	420,000	220,000	220,000	220,000	Writ Services for Tax
250	Salaman Grayson			4,000		Training
250	Scotlandyard Security Services Inc.		262,554			Writ Services for Tax
250	To Be Determined			121,764	25,000	5th Floor Renovations
250	To Be Determined	59,364			45,000	Misc. Professional Services
250	To Be Determined			114,275	200,000	Writ Services for Tax
250	To Be Determined			350,000	450,000	Tax Info. Cert. Sheriff Sales
250	Tyler Firm, LLC	50,000	50,000	50,000	50,000	Writ Services for Tax
	<b>Class 250 Total</b>	<b>1,623,446</b>	<b>1,628,804</b>	<b>1,954,289</b>	<b>1,980,250</b>	
251	Acumen Group Incorporated	40,000	25,485	210,000	60,000	Law Doc. Management System
251	West Publishing Corporation		7,000	7,000	7,000	On-Line Legal Services
	<b>Class 251 Total</b>	<b>40,000</b>	<b>32,485</b>	<b>217,000</b>	<b>67,000</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department REVENUE		No. 36	Program DELINQUENT TAX COLLECTIONS		No. CC	
Fund GRANTS REVENUE		No. 08				
<i>Summary by Class</i>						
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	14,600,000	19,375,000	18,925,000	23,925,000	5,000,000
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		14,600,000	19,375,000	18,925,000	23,925,000	5,000,000
<i>Summary of Positions</i>						
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						
<i>Selected Associated Non-Tax Revenues by Type</i>						
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	150,000	150,000	150,000	150,000		
Other Governments	14,450,000	19,225,000	18,775,000	23,775,000	5,000,000	
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department REVENUE	No. 36	Program DELINQUENT TAX COLLECTIONS	No. CC
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DELINQUENT TAX COLLECTION PROGRAM	Grant Number G36L05	Index Code
<i>Federal</i>	Award Period 7/1/17-6/30/18	Type of Grant REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Commissions for collection of delinquent taxes, fees and fines.

**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	14,450,000	19,225,000	18,775,000	23,775,000	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	14,450,000	19,225,000	18,775,000	23,775,000	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					
300	Other Governments					
400	Local (Non-Governmental)	14,450,000	19,225,000	18,775,000	23,775,000	5,000,000
	Total	14,450,000	19,225,000	18,775,000	23,775,000	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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department REVENUE	No. 36	Program DELINQUENT TAX COLLECTIONS	No. CC
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SALES & USE TAX REFUNDS	Grant Number G36216	Index Code
<b>X</b> Federal	Award Period 7/1/17-6/30/18	Type of Grant REIMBURSEMENT	
Other Govt.	<b>Grant Objective</b>		
Local (Non-Govt.)			

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

**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	150,000	150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		150,000	150,000	150,000	150,000	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 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	150,000	150,000	150,000	150,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		150,000	150,000	150,000	150,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/16 (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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program		No.		
REVENUE	36	TAXPAYER ASSISTANCE & CREDIT PROGRAMS		DD		
<b>Program Description</b>						
Revenue provides tax relief to individual homeowners and business taxpayers through this program.						
<b>Program Objectives</b>						
- The Department will increase the percentage of eligible taxpayers enrolled in assistance programs by 1% in FY18.						
<b>Performance Measures</b>						
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 assistance applications processed	17,377	N/A	8,965	22,734	25,000	
<u>Comments:</u> N/A						
Percent of homeowners receiving relief	78%	N/A	78%	78%	79%	
<u>Comments:</u> N/A						
Dollar amount of homeowner relief	\$102,943,687	N/A	\$101,452,147	\$102,943,687	\$103,000,000	
<u>Comments:</u> N/A						
Number of Free Federal Tax Returns prepared to support the Earned Income Tax Credit	17,224	25,600	0	25,600	25,600	
<u>Comments:</u> Tax season and EITC tax preparations begin on January 23rd, so the YTD number is 0.						
<b>Summary by Fund</b>						
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				1,281,000	1,281,000
	Total				1,281,000	1,281,000
<b>Summary of Full Time Positions by Fund</b>						
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
	Total Full Time				1	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	TAXPAYER ASSISTANCE & CREDIT PROGRAMS		DD	
<b>Selected Associated Non-Tax Revenues by Fund</b>						
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)
<b>Selected Associated Capital Projects</b>						
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)
<b>Selected Associated Operating Costs</b>						
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				26,658	26,658
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	TAXPAYER ASSISTANCE & CREDIT PROGRAMS		DD	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
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				60,000	60,000
b)	Employee Benefits					
200	Purchase of Services				1,170,000	1,170,000
300	Materials and Supplies				51,000	51,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,281,000	1,281,000
<b>Summary of Positions</b>						
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
105	Full Time - Uniform					
Total					1	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
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 <b>REVENUE</b>	No. 36	Program <b>TAXPAYER ASSISTANCE &amp; CREDIT PROGRAMS</b>	No. DD
Fund <b>GENERAL</b>	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)
		<b>Tax Payer Assistance and Credit Programs (360400)</b>							
1	A620	Asst. Dir. Fin. - Admin. Taxpayer Asst.	60,000				1	60,000	1
		<b>Subtotal Tax Payer Assist. and Credit Prog.</b>					1	60,000	1
		<b>PROGRAM TOTAL</b>					1	60,000	1

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>REVENUE</b>	No. <b>36</b>	Program <b>TAXPAYER ASSISTANCE &amp; CREDIT PROGRAMS</b>	No. <b>DD</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

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)
		Fulltime-Civilian Lump Sum PT, Temp/Seas, Bd, SCG Overtime-Civilian Holiday Overtime- Civilian Shift/Stress					1	60,000	1
Total Gross Requirements							1	60,000	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								60,000	

**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	60,000	60,000	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	60,000	60,000	1



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> <b>BY PROGRAM</b>
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Department REVENUE	No. 36	Program TAXPAYER ASSISTANCE & CREDIT PROGRAMS	No. DD
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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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<b>Schedule 300 - Materials &amp; Supplies</b>						
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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				51,000	51,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				51,000	51,000

<b>Schedule 400 - Equipment</b>						
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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: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department REVENUE		No. 36	Program TAXPAYER ASSISTANCE & CREDIT PROGRAMS		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)				1,170,000	1,170,000
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	AB+C Creative Intelligence				350,000	EITC Marketing Services
250	Campaign for Working Family				730,000	EITC Tax Prep and Mkt Svcs.
250	Pathways PA, Inc.				30,000	EITC Tax Prep and Mkt Svcs.
250	To Be Determined				60,000	Homestead Program
	<b>Class 250 Total</b>				<b>1,170,000</b>	

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

Department REVENUE	No. 36	Program TAXPAYER ASSISTANCE & CREDIT PROGRAMS	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.
320	To Be Determined				51,000	Supplies, Paper, Envelopes
	<b>Class 320 Total</b>				<b>51,000</b>	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	WATER BILLING, ACCOUNTING & CUSTOMER SERVICE		EE	
<b>Program Description</b>						
This program determines what water and sewer charges people owe, lets people know how much to pay, and processes payments received.						
<b>Program Objectives</b>						
- In FY18, the Department will increase the percent of Water bills paid on time by 1% to 87%.						
<b>Performance Measures</b>						
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 water bills paid in 90 days		86.0%	86.0%	86.0%	86.0%	87.0%
<u>Comments:</u> N/A						
Dollar amount of current water bills collected		\$558,886,280	\$581,951,080	\$234,400,034	\$581,951,080	N/A
<u>Comments:</u> FY18 estimate not available at time of publication.						
Calls responded to within 24 hours		99.0%	99.0%	99.0%	99.0%	N/A
<u>Comments:</u> The Water Revenue Bureau (WRB) Call Center will be transferred to the Philadelphia Water Department (PWD) and merged with their Call Center in FY18. This will no longer be a Revenue performance measure.						
<u>Comments:</u>						
<b>Summary by Fund</b>						
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	12,549,962	14,934,797	14,934,797	7,823,499	(7,111,298)
Total		12,549,962	14,934,797	14,934,797	7,823,499	(7,111,298)
<b>Summary of Full Time Positions by Fund</b>						
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	186	223	194	157	(66)
Total Full Time		186	223	194	157	(66)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

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

**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	7,984,464	9,303,234	9,303,234	6,717,072	(2,586,162)
b)	Employee Benefits					
200	Purchase of Services	4,061,086	4,354,264	4,354,264	501,306	(3,852,958)
300	Materials and Supplies	469,506	480,749	480,749	308,071	(172,678)
400	Equipment	34,329	791,550	791,550	292,050	(499,500)
500	Contributions, Indemnities and Taxes	578	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,549,963	14,934,797	14,934,797	7,823,499	(7,111,298)

**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	186	223	194	157	(66)
105	Full Time - Uniform					
	Total	186	223	194	157	(66)

**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.
REVENUE				36	WATER BILLING, ACCOUNTING & CUSTOMER SERVICE				EE
Fund				No.					
WATER				02					
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)
<b>Water Revenue Bureau</b>									
1	1B10	Account Clerk	35,446 - 38,574	4	4	4	4	150,741	
2	2A06	Accountant	40,637 - 52,251	8	12	9	12	558,212	
3	2A05	Accountant/Revenue Examiner Trainee	40,231 - 45,260	3	1	5	1	40,231	
4	2A07	Accounting Supervisor	51,871 - 66,683	4	4	4	4	267,131	
5	2A08	Accounting Transactions Supervisor	58,456 - 75,151	2	2	2	2	153,352	
6	2L08	Administrative Services Supervisor (Confidential)	38,708 - 49,761	1	1	1	1	51,186	
7	2L01	Administrative Technician	34,275 - 44,076	1					
8	A253	Application Support Specialist	43,000 - 46,000				4		
9	A254	Application Support Supervisor	60,000				1		
10	2B10	Assistant Revenue Collection Manager	45,277 - 58,196	1	1	1			(1)
11	1A22	Clerical Supervisor 2	39,715 - 43,447	2	2	2	2	88,344	
12	1A03	Clerk 2	31,890 - 34,480	3	3	1	3	99,285	
13	1A04	Clerk 3	37,691 - 41,127	7	8	7	8	329,823	
14	1A12	Clerk Typist 2	31,890 - 34,480	3	2	3	1	31,890	(1)
15	2B02	Collection Customer Representative	37,691 - 41,127	69	86	59	37	1,232,250	(49)
16	2B04	Collection Representative Supervisor	38,708 - 49,761	14	18	14	8	452,262	(10)
17	1D59	Computer User Support Specialist	40,727 - 44,632	2	2	2	2	92,315	
18	1D41	Data Services Support Clerk	34,420 - 37,412	16	17	13	10	355,776	(7)
19	2L18	Executive Assistant	64,455 - 82,870		1		1	64,455	
20	6F71	Meter Reader	35,446 - 38,574	1	1	1			(1)
21	6F75	Meter Reading Operations Manager	45,277 - 58,196	1	1	1	1	60,021	
22	1B80	Payment Processing Clerk 1	33,190 - 36,016				1		
23	1B83	Payment Processing Clerk Supervisor	40,727 - 44,632				1		
24	P588	Project Manager	100,000				1		
25	2A21	Revenue Accounting Manager	67,091 - 86,256	1	1	1	1	87,881	
26	2B11	Revenue Collection Manager	54,941 - 70,622	2	4	2	3	191,394	(1)
27	2B18	Revenue Collection Representative	38,702 - 42,274	3	4	4	4	172,597	
28	2B20	Revenue Collections Officer 1	71,597 - 92,059	1	1	1			(1)
29	2B21	Revenue Collections Officer 2	83,312 - 107,108	1	1	1	1	108,533	
30	6E25	Revenue Investigation Supervisor	38,708 - 49,761	1	2	2	2	102,172	
31	6E23	Revenue Investigator	38,702 - 42,274	8	8	7	8	341,597	
32	1A37	Service Representative	34,420 - 37,412	26	35	37	10	404,940	(25)
33	2B28	Tax Assessor	39,715 - 43,447				1		
<b>Subtotal Water Revenue Bureau</b>				<b>185</b>	<b>222</b>	<b>193</b>	<b>126</b>	<b>5,436,388</b>	<b>(96)</b>
<b>Transferred To New Program AA</b>									
34	D402	Deputy Revenue Commissioner	113,422	1	1	1			(1)
<b>Subtotal Transferred To New Program AA</b>				<b>1</b>	<b>1</b>	<b>1</b>			<b>(1)</b>

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

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

Department			No.	Program				No.	
REVENUE			36	WATER BILLING, ACCOUNTING & CUSTOMER SERVICE				EE	
Fund			No.						
WATER			02						
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)
<b>Payment Processing</b>									
1	2A06	Accountant	40,637 - 52,251						
2	2B10	Assistant Revenue Collection Manager	45,277 - 58,196				1	55,989	1
3	1A21	Clerical Supervisor 1	35,446 - 38,574				1	34,414	1
4	1A03	Clerk 2	31,890 - 34,480				4	137,404	4
5	1A04	Clerk 3	37,691 - 41,127				1	40,479	1
6	2B02	Collection Customer Representative	37,691 - 41,127				2	70,400	2
7	1D41	Data Services Support Clerk	34,420 - 37,412				4	137,492	4
8	1B81	Payment Processing Clerk 2	34,420 - 37,412				14	501,942	14
9	1B82	Payment Processing Clerk 3	36,569 - 39,851				2	77,971	2
10	1B83	Payment Processing Clerk Supervisor	40,727 - 44,632				1	42,879	1
11	7A03	Semi-skilled Laborer	34,420 - 37,412				1	37,348	1
<b>Subtotal Payment Processing</b>							<b>31</b>	<b>1,136,318</b>	<b>31</b>
<b>PROGRAM TOTAL</b>				<b>186</b>	<b>223</b>	<b>194</b>	<b>157</b>	<b>6,572,706</b>	<b>(66)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>REVENUE</b>	No. <b>36</b>	Program <b>WATER BILLING, ACCOUNTING &amp; CUSTOMER SERVICE</b>	No. <b>EE</b>
Fund <b>WATER</b>	No. <b>02</b>		

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		186	223	194	157	6,572,706	(66)
		Lump Sum						41,000	
		PT, Temp/Seas, Bd, SCG						50,000	
		Overtime - Civilian						388,731	
		Holiday Overtime - Civilian						2,800	
		Shift/Stress						3,900	
<b>Total Gross Requirements</b>				<b>186</b>	<b>223</b>	<b>194</b>	<b>157</b>	<b>7,059,137</b>	<b>(66)</b>
Plus: Earned Increment								48,824	
Plus: Longevity								3,474	
Less: (Vacancy Allowance)								(394,363)	
<b>Total Budget Request</b>								<b>6,717,072</b>	

**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		22,106		37,540			41,000	3,460	
2	Full Time - Civilian	186	7,558,900	223	8,636,850	194	157	6,230,641	(2,406,209)	(66)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		28,252							
5	PT, Temp/Seas, Bd, SCG				34,304			50,000	15,696	
6	Overtime - Civilian		370,863		590,699			388,731	(201,968)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		476		2,000			2,800	800	
9	Unused Uniform Leave									
10	Shift/Stress				1,841			3,900	2,059	
11	H&L, IOD, LT-Sick		3,867							
12										
<b>Total</b>		<b>186</b>	<b>7,984,464</b>	<b>223</b>	<b>9,303,234</b>	<b>194</b>	<b>157</b>	<b>6,717,072</b>	<b>(2,586,162)</b>	<b>(66)</b>

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.	
REVENUE		36	WATER BILLING, ACCOUNTING & CUSTOMER SERVICE		EE	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,978	4,000	3,800	5,000	1,200
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	909	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication		15,934	15,934	11,966	(3,968)
311	General Equipment & Machinery		250	237	400	163
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		550	523	850	327
317	Hospital & Laboratory	255		500	100	(400)
318	Janitorial, Laundry & Household	57	1,200	1,140	1,200	60
320	Office Materials & Supplies	405,526	357,815	357,815	184,755	(173,060)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	14,945	30,000	30,000	30,500	500
325	Printing	45,760	62,000	62,000	64,300	2,300
326	Recreational & Educational	76	4,000	3,800	4,000	201
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	469,506	480,749	480,749	308,071	(172,678)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	9,138				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		42,050	42,050	25,550	(16,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,400			16,000	16,000
428	Vehicles					
430	Furniture & Furnishings	16,791	749,000	749,000	250,000	(499,000)
499	Other Equipment (not otherwise classified)		500	500	500	
	Total	34,329	791,550	791,550	292,050	(499,500)



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

Department <b>REVENUE</b>	No. <b>36</b>	Program <b>WATER BILLING, ACCOUNTING &amp; CUST. SERVICE</b>	No. <b>EE</b>
Fund <b>WATER</b>	No. <b>02</b>		

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)	117,617	270,764	329,514	324,306	(5,208)
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	Black & Veatch Holding Co.	31,450		60,000		Mediation & WRAP Support
250	Braille Works			32,000	32,000	Braille and Large Print Services
250	Elwyn, Inc.	15,000	15,000			Braille and Large Print Services
250	Instant Web LLC	29,400	30,000	30,000	30,000	Disaster Recovery
250	LevLane Advertising Inc.	10,000	15,000	15,000	10,000	Branding & Cust. Srv. Improvement
250	Marilyn Nyman Associates Inc.	15,000			20,000	Customer Service Training
250	Other - Miscellaneous	3,258				Miscellaneous Services
250	Other - Miscellaneous			2,000	2,000	Miscellaneous Services
250	TBD		60,764	25,694		Misc. Professional Srv. for IWRAP
250	TBD		70,000	68,000	35,306	WRB Cust. Srv. & Misc. Trainings
250	TBD		50,000	50,000	50,000	WRB Renovations
250	U.S. Facilities, Inc.	13,509	20,000	11,820	15,000	Office Reconfigurations
	<b>Class 250 Total</b>	<b>117,617</b>	<b>260,764</b>	<b>294,514</b>	<b>194,306</b>	
251	Metasource, LLC					Scanning Services
251	Online Consulting Inc.		5,000	30,000	5,000	IT Training
251	West Publishing Corp.		5,000	5,000	5,000	On-Line Research
251	TBD				120,000	Technical Writing
	<b>Class 251 Total</b>		<b>10,000</b>	<b>35,000</b>	<b>130,000</b>	

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

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

Department		No.	Program		No.	
REVENUE		36	WATER BILLING, ACCOUNTING & CUST. SERVICE		EE	
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. (Reserve Account)	3,873,225	3,893,000	3,893,000		Postage
	<b>Class 210 Total</b>	<b>3,873,225</b>	<b>3,893,000</b>	<b>3,893,000</b>		
320	Allied Envelope Co.	342,972	200,000	15,000		Envelopes for water bills
320	Miscellaneous	62,554	157,815	157,815	184,755	Miscellaneous Supplies
320	Paper Mart, Inc.			185,000		Envelopes for water bills
	<b>Class 320 Total</b>	<b>405,526</b>	<b>357,815</b>	<b>357,815</b>	<b>184,755</b>	
430	TBD		239,000	239,000	250,000	Furniture for WRB renovation
430	Miscellaneous	16,791	510,000	510,000		Miscellaneous Equipment
	<b>Class 430 Total</b>	<b>16,791</b>	<b>749,000</b>	<b>749,000</b>	<b>250,000</b>	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program		No.		
REVENUE	36	DELINQUENT WATER COLLECTIONS		FF		
<b>Program Description</b>						
Revenue uses an array of tactics to encourage and compel payment of delinquent water and sewer charges. Enforcement tools include making phone calls, sending letters, placing liens on property, referring accounts to municipal court, placement of accounts with collection agencies, shut-off of delinquent accounts, sale of property through the Sheriff's Office, and administration of payment programs.						
<b>Program Objectives</b>						
- In FY18, the Department will collect \$34.8 million in delinquent water and sewer charges.						
<b>Performance Measures</b>						
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)	
Dollar amount of delinquent payments owed to the Water Fund that are collected	\$43,614,353	\$36,844,740	\$24,814,758	\$36,844,740	\$34,800,000	
<b>Comments:</b> In FY18 a new low-income assistance program called the Tiered Assistance Program (TAP) will be launched.						
Percent change in delinquent principal outstanding	-3.0%	N/A	Calculated at year-end	N/A	N/A	
<b>Comments:</b> Historically, this measure has only been reported as an actual. No projections were made for FY17. Revenue is still determining FY18 target.						
Percent of Water accounts in payment agreements	9.0%	N/A	9.0%	N/A	N/A	
<b>Comments:</b> Historically, this measure has only been reported as an actual. No projections were made for FY17. Revenue is still determining FY18 target.						
<b>Comments:</b>						
<b>Summary by Fund</b>						
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	189,206	826,688	826,688	1,093,296	266,608
08	Grants Revenue	2,000,000	2,050,000	2,500,000	2,500,000	
	Total	2,189,206	2,876,688	3,326,688	3,593,296	266,608
<b>Summary of Full Time Positions by Fund</b>						
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	4	13	4	21	8
08	Grants Revenue					
	Total Full Time	4	13	4	21	8



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

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

**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	189,206	526,688	526,688	793,296	266,608
b)	Employee Benefits					
200	Purchase of Services		300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	189,206	826,688	826,688	1,093,296	266,608

**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	13	4	21	8
105	Full Time - Uniform					
	Total	4	13	4	21	8

**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	2,000,000	2,050,000	2,500,000	2,500,000	
Other Funds					

71-53F (Program Based Budgeting Version)

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

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

Department <b>REVENUE</b>	No. 36	Program <b>DELINQUENT WATER COLLECTIONS</b>	No. FF
Fund <b>WATER</b>	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)
		<b>Legal Services</b>							
1	A451	Assistant City Solicitor	50,867 - 72,237		2		4	203,468	2
2	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	34,480	
3	2B02	Collection Customer Representative	37,691 - 41,127	1	1	1	4	152,744	3
4	2B04	Collection Representative Supervisor	38,708 - 49,761	1	1	1	1	50,786	
5	1D41	Data Service Support Clerk	34,420 - 37,412	1	3	1	3	106,559	
6	D210	Deputy City Solicitor	63,808 - 93,305		1		1	63,808	
7	L153	Legal Assistant	28,894 - 43,341		3		5	144,470	2
8	2B18	Revenue Collection Representative	38,702 - 42,274		1				(1)
9	S217	Senior Legal Assistant	43,341 - 55,983				1	43,341	1
10	1A37	Service Representative	34,420 - 37,412				1	34,420	1
		<b>Subtotal Legal Services</b>		<b>4</b>	<b>13</b>	<b>4</b>	<b>21</b>	<b>834,076</b>	<b>8</b>
		<b>PROGRAM TOTAL</b>		<b>4</b>	<b>13</b>	<b>4</b>	<b>21</b>	<b>834,076</b>	<b>8</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>REVENUE</b>	No. <b>36</b>	Program <b>DELINQUENT WATER COLLECTIONS</b>	No. <b>FF</b>
Fund <b>WATER</b>	No. <b>02</b>		

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 Overtime - Civilian		4	13	4	21	834,076 500	8
Total Gross Requirements				4	13	4	21	834,576	8
Plus: Earned Increment								664	
Plus: Longevity								260	
Less: (Vacancy Allowance)								(41,704)	
Total Budget Request								793,796	

**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	187,952	13	526,183	4	21	793,296	267,113	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,101							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		153		500		500			
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				5				(5)	
11	H&L, IOD, LT-Sick									
12										
Total		4	189,206	13	526,688	4	21	793,796	267,108	8

71-53J (Program Based Budgeting Version)



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

Department REVENUE	No. 36	Program DELINQUENT WATER COLLECTIONS	No. FF
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)		300,000	300,000	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.
250	TBD		300,000	300,000	300,000	Title Search Services
	<b>Class 250 Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	DELINQUENT WATER COLLECTIONS		FF	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
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	2,000,000	2,050,000	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		2,000,000	2,050,000	2,500,000	2,500,000	
<b>Summary of Positions</b>						
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						
<b>Selected Associated Non-Tax Revenues by Type</b>						
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	2,000,000	2,050,000	2,500,000	2,500,000	450,000	
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department REVENUE	No. 36	Program DELINQUENT WATER COLLECTION	No. FF
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Delinquent Water Collection Program- Water	G36L05	
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17-6/30/18	Reimbursement	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Commissions for collection of delinquent water & sewer charges and fees

**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	2,050,000	2,500,000	2,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,000,000	2,050,000	2,500,000	2,500,000	

**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					
400	Local (Non-Governmental)	2,000,000	2,050,000	2,500,000	2,500,000	
	Total	2,000,000	2,050,000	2,500,000	2,500,000	

**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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program		No.		
REVENUE	36	WATER ASSISTANCE PROGRAMS		GG		
<b>Program Description</b>						
Revenue provides discounted bills to vulnerable residential customers through the Senior Water Discount and, starting in July 2017, a new discount program for low-income customers.						
<b>Program Objectives</b>						
- In FY18, the Department will seek to enroll at least 30,000 water customers in the new Tiered Assistance Program (TAP).						
<b>Performance Measures</b>						
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 water assistance applications processed	17,766	N/A	9,599	N/A	TBD	
<i>Comments: Revenue does not conduct projections for these measures. In FY18, a new low-income assistance program (TAP) will be launched. An estimated 60,000 customers will be eligible. City Grants will no longer be provided. The existing low-income program WRAP will not accept any new enrollment.</i>						
Number of water applications approved	10,865	N/A	4,828	N/A	TBD	
<i>Comments: Revenue does not conduct projections for these measures. In FY18, a new low-income assistance program (TAP) will be launched. An estimated 60,000 customers will be eligible. City Grants will no longer be provided. The existing low-income program WRAP will not accept any new enrollment.</i>						
Number of water applications denied	6,478	N/A	3,165	N/A	TBD	
<i>Comments: Revenue does not conduct projections for these measures. In FY18, a new low-income assistance program (TAP) will be launched. An estimated 60,000 customers will be eligible. City Grants will no longer be provided. The existing low-income program WRAP will not accept any new enrollment.</i>						
Percent of eligible water customers receiving relief	N/A	N/A	N/A	N/A	TBD	
<i>Comments: Revenue does not conduct projections for these measures. In FY18, a new low-income assistance program (TAP) will be launched. An estimated 60,000 customers will be eligible. City Grants will no longer be provided. The existing low-income program WRAP will not accept any new enrollment.</i>						
Dollar amount of water discounts	\$ 3,679,307	N/A	\$ 1,639,409	N/A	TBD	
<i>Comments: Revenue does not conduct projections for these measures. In FY18, a new low-income assistance program (TAP) will be launched. An estimated 60,000 customers will be eligible. City Grants will no longer be provided. The existing low-income program WRAP will not accept any new enrollment.</i>						
<b>Summary by Fund</b>						
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				2,100,046	2,100,046
	Total				2,100,046	2,100,046
<b>Summary of Full Time Positions by Fund</b>						
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				37	37
	Total Full Time				37	37



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	WATER ASSISTANCE PROGRAMS		GG	
Fund		No.				
WATER		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				1,404,073	1,404,073
b)	Employee Benefits					
200	Purchase of Services				152,694	152,694
300	Materials and Supplies				26,779	26,779
400	Equipment				516,500	516,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,100,046	2,100,046
<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				37	37
105	Full Time - Uniform					
Total					37	37
<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**

Department				No.	Program				No.
REVENUE				36	WATER ASSISTANCE PROGRAMS				GG
Fund				No.					
WATER				02					
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)
		<b><u>Affordable Rates</u></b>							
1	2B02	Collection Customer Representative	36,594 - 39,930				19	695,286	19
2	2B04	Collection Representative Supervisor	38,708 - 49,761				2	77,416	2
3	2B11	Revenue Collection Manager	54,941 - 70,622				1	54,941	1
		<b>Subtotal Affordable Rates</b>					<b>22</b>	<b>827,643</b>	<b>22</b>
		<b><u>Customer Operations</u></b>							
4	2B02	Collection Customer Representative	36,594 - 39,930				9	339,219	9
5	2B04	Collection Representative Supervisor	38,708 - 49,761				1	38,708	1
6	1D41	Data Services Support Clerk	34,420 - 37,412				3	103,260	3
7	6F71	Meter Reader	35,446 - 38,574				1	39,799	1
8	1A37	Service Representative	34,420 - 37,412				1	34,420	1
		<b>Subtotal Customer Operations</b>					<b>15</b>	<b>555,406</b>	<b>15</b>
		<b>PROGRAM TOTAL</b>					<b>37</b>	<b>1,383,049</b>	<b>37</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>REVENUE</b>	No. <b>36</b>	Program <b>WATER ASSISTANCE PROGRAMS</b>	No. <b>GG</b>
Fund <b>WATER</b>	No. <b>02</b>		

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)	
		FullTime-Civilian Lump Sum PT, Temp/Seas, Bd, SCG Overtime-Civilian Holiday Overtime- Civilian Shift/Stress					37	1,383,049	37	
								90,176		
<b>Total Gross Requirements</b>								37	1,473,225	37
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)									(69,152)	
<b>Total Budget Request</b>									<b>1,404,073</b>	

**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						37	1,313,897	1,313,897	37
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							90,176	90,176	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>							37	1,404,073	1,404,073	37

71-53J (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> <b>BY PROGRAM</b>
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Department REVENUE	No. 36	Program WATER ASSISTANCE PROGRAMS	No. GG
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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<b>Schedule 300 - Materials &amp; Supplies</b>						
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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				26,779	26,779
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				26,779	26,779

<b>Schedule 400 - Equipment</b>						
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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				16,500	16,500
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings				500,000	500,000
499	Other Equipment (not otherwise classified)					
	Total				516,500	516,500

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department REVENUE		No. 36	Program WATER ASSISTANCE PROGRAMS		No. GG	
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)				85,694	85,694
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				60,000	Mediation & IWRAP Support
250	TBD				25,694	Misc. Prof. Svcs IWRAP
	<b>Class 250 Total</b>				<b>85,694</b>	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
REVENUE		36	WATER ASSISTANCE PROGRAMS		GG	
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	Postage		67,000	67,000	67,000	Postage IWRAP Mailing
	<b>Class 210 Total</b>		<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	
430	To Be Determined		500,000	500,000	500,000	Misc. Furniture and Furnishings
	<b>Class 430 Total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	

71-530 (Program Based Budgeting Version)

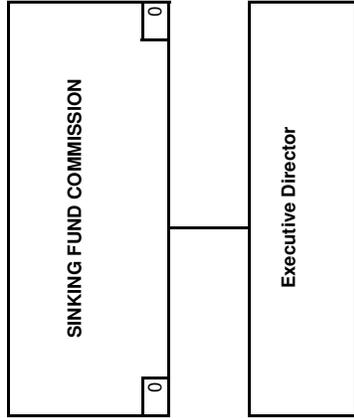


**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

**FISCAL 2018 OPERATING BUDGET**

Department	No.
Sinking Fund Commission	37



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





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department						No.
Sinking Fund Commission						37
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class 700 (6)	Total (7)
<u>General</u> Increased requirements		17,307,529			3,371,951	20,679,480
<u>Water</u> Increased requirements					21,987,161	21,987,161
<u>Aviation</u> Increased requirements					19,799,792	19,799,792
<u>Car Rental Tax Fund</u> Increased requirements					1,000,000	1,000,000
		17,307,529			46,158,904	63,466,433

**CITY OF PHILADELPHIA**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department Sinking Fund Commission	No. 37	Division Sinking Fund Commission	No. 01
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**Major Objectives**

To provide for the timely and accurate payment of the City's Debt Service.

**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					0
b)	Employee Benefits					0
200	Purchase of Services	98,641,217	127,389,615	127,389,615	145,697,144	18,307,529
300	Materials and Supplies					0
400	Equipment					0
500	Contributions, Indemnities and Taxes					0
700	Debt Service	468,503,791	500,948,129	511,856,825	557,015,729	45,158,904
800	Payments to Other Funds					0
900	Advances and Misc. Payments					0
Total		567,145,008	628,337,744	639,246,440	702,712,873	63,466,433

**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	224,730,664	275,339,734	275,339,734	296,019,214	20,679,480
020	Water	219,132,799	207,371,679	218,280,375	240,267,536	21,987,161
090	Aviation	117,281,545	139,626,331	139,626,331	159,426,123	19,799,792
110	Car Rental Tax	6,000,000	6,000,000	6,000,000	7,000,000	1,000,000
						0
						0
Total		567,145,008	628,337,744	639,246,440	702,712,873	63,466,433

**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)
						0
						0
						0
						0
						0
						0
Total Full Time		0	0	0	0	0

71-53E

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
Sinking Fund Commission		37	Sinking Fund Commission		01	
Fund		No.				
General		010				
<b>Major Objectives</b>						
The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.						
<b>Summary by Class</b>						
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	92,641,217	121,389,615	121,389,615	138,697,144	17,307,529
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	132,089,447	153,950,119	153,950,119	157,322,070	3,371,951
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		224,730,664	275,339,734	275,339,734	296,019,214	20,679,480
<b>Summary of Positions</b>						
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						

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

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

**Major Objectives**

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

**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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	219,132,799	207,371,679	218,280,375	240,267,536	21,987,161
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	219,132,799	207,371,679	218,280,375	240,267,536	21,987,161

**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



<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

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

**Major Objectives**

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

**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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service	117,281,545	139,626,331	139,626,331	159,426,123	19,799,792
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		117,281,545	139,626,331	139,626,331	159,426,123	19,799,792

**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						

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

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

**Major Objectives**

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

**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	6,000,000	6,000,000	6,000,000	7,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities & Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,000,000	6,000,000	6,000,000	7,000,000	1,000,000

**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						

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**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

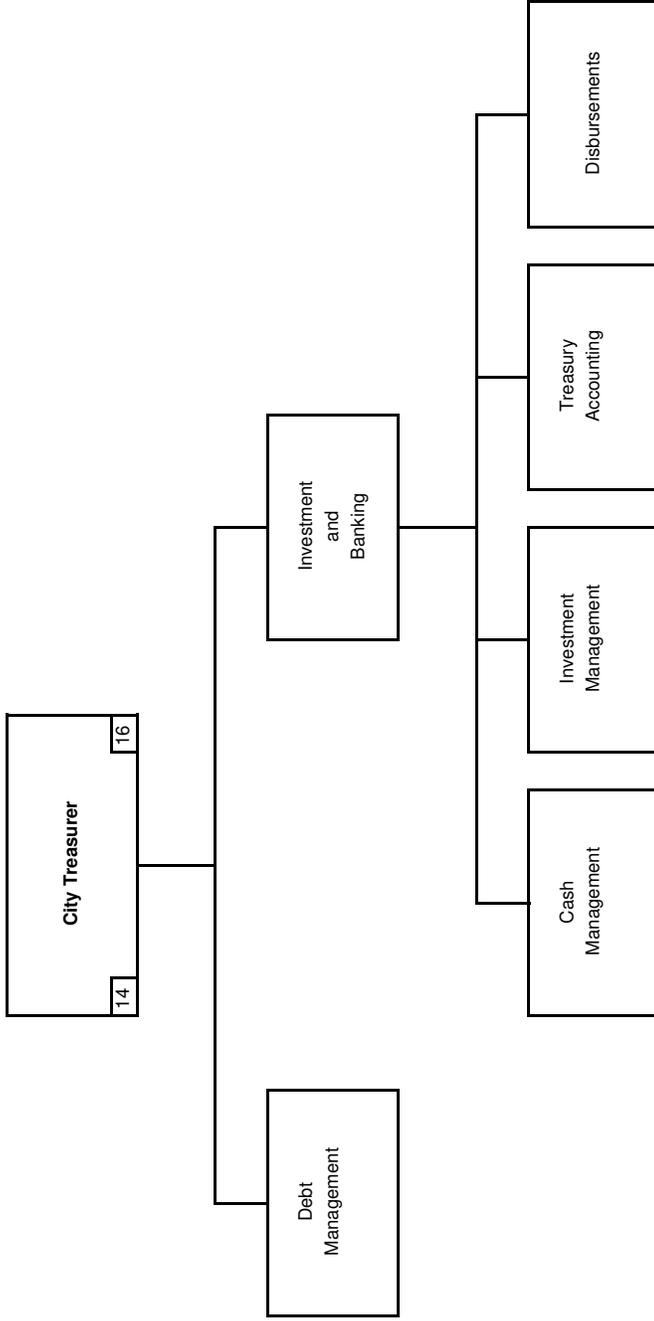
**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department

CITY TREASURER

No.

40



FY18 PROPOSED BUDGET	
ORGANIZATION	14 16
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
CITY TREASURER								40
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	100	Employee Compensation					
		a)	Personal Services	985,689	1,040,058	1,050,911	1,062,869	11,958
		b)	Employee Benefits					
		200	Purchase of Services	107,442	118,444	115,631	118,444	2,813
		300	Materials and Supplies	14,907	21,224	21,224	21,224	
		400	Equipment	6,918	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,114,956	1,180,726	1,188,766	1,203,537	14,771
		100	Employee Compensation					
		a)	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	985,689	1,040,058	1,050,911	1,062,869	11,958
		b)	Employee Benefits					
		200	Purchase of Services	107,442	118,444	115,631	118,444	2,813
		300	Materials and Supplies	14,907	21,224	21,224	21,224	
		400	Equipment	6,918	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,114,956	1,180,726	1,188,766	1,203,537	14,771

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department CITY TREASURER						No. 40
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund - DC#33 Pay Increase 3%	1,329					1,329
General Fund - Exempt Raise 3%	10,629					10,629
General Fund - Restore Target Cut		2,813				2,813
Total	11,958	2,813				14,771

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

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

Department CITY TREASURER	No. 40
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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		8,928		1,330					(1,330)
2	Full Time - Civilian	15	970,291	16	1,038,671	14	16	1,061,869		23,198
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		3,550		1,222					(1,222)
5	Overtime - Civilian		1,871		9,188					(9,188)
6	Holiday Overtime - Civilian		1,049		500			1,000		500
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>15</b>	<b>985,689</b>	<b>16</b>	<b>1,050,911</b>	<b>14</b>	<b>16</b>	<b>1,062,869</b>		<b>11,958</b>

**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										
	<b>Total</b>									

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

1	Lump Sum		8,928		1,330					(1,330)
2	Full Time - Civilian	15	970,291	16	1,038,671	14	16	1,061,869		23,198
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		3,550		1,222					(1,222)
5	Overtime - Civilian		1,871		9,188					(9,188)
6	Holiday Overtime - Civilian		1,049		500			1,000		500
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>15</b>	<b>985,689</b>	<b>16</b>	<b>1,050,911</b>	<b>14</b>	<b>16</b>	<b>1,062,869</b>		<b>11,958</b>

**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										
	<b>Total</b>									

71-53D (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department CITY TREASURER		No. 40	Program INVESTMENT AND BANKING			No. 01
Program Description						
<p>The CTO manages the custodial banking of all City funds by encouraging standards and practices consistent with safeguarding City funds and aims to maximize the amount of cash available for investment after meeting daily cash requirements. The CTO services as the disbursing agent for checks and electronic payments from the City.</p>						
Program Objectives						
<ul style="list-style-type: none"> <li>- Removal of the Negative Outlook from Fitch and Moody's while maintaining the current credit rating on the City's General Obligation credit in FY18.</li> <li>- Increase the participation of institutional buyers in the City's General Obligation (GO) investor pool by 4% in FY18.</li> </ul>						
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)
	Con-cash actual investment return (1 year)	0.0038%	Meet and/or exceed portfolio benchmark	0.0056%	Meet and/or exceed portfolio benchmark	Meet and/or exceed portfolio benchmark
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	621,325	642,173	660,069	660,672	603
Total		621,325	642,173	660,069	660,672	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	9	10	9	10	
Total Full Time		9	10	9	10	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
CITY TREASURER		40	INVESTMENT AND BANKING		01	
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	551,986	572,032	588,055	590,883	2,828
b)	Employee Benefits					
200	Purchase of Services	54,295	54,243	54,618	54,293	(325)
300	Materials and Supplies	10,800	15,398	16,896	14,996	(1,900)
400	Equipment	4,244	500	500	500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		621,325	642,173	660,069	660,672	603
<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	9	10	9	10	
105	Full Time - Uniform					
Total		9	10	9	10	
<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	4,076,033	2,100,000	2,100,000	2,300,000	200,000	
Federal						
State	4,903,422	4,909,000	4,738,000	4,909,000	171,000	
Other Governments/Interest Earnings	383,433,895	384,722,000	394,719,000	419,213,000	24,494,000	
Other Funds						

71-53F (Program Based Budgeting Version)

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

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	2A06	Accountant	40,637 - 52,251	3	4	3	4	195,746	
2	2A05	Accountant/Revenue Examiner Trainee	40,231 - 45,260	1	1	1	1	40,231	
3	A455	Assistant City Treasurer	48,830 - 90,040	1	1	1	1	92,741	
4	2A18	City Treasurer Accounting Manager	67,091 - 86,256	1	1	1	1	86,256	
5	1A04	Clerk 3	37,691 - 41,127	2	2	2	2	82,966	
6	D200	Deputy City Treasurer	106,605	1	1	1	1	106,605	
		Total		9	10	9	10	604,545	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department CITY TREASURER			No. 40	Program INVESTMENT AND BANKING				No. 01		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Employees		9	10	9	10	604,545		
Total Gross Requirements				9	10	9	10	604,545		
Plus: Earned Increment								4,766		
Plus: Longevity										
Less: (Vacancy Allowance)								(18,429)		
Total Budget Request								590,883		
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		375		1,040				(1,040)	
2	Full Time - Civilian	9	545,141	10	576,545	9	10	589,883	13,338	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,550		782				(782)	
5	PT, Temp/Seas, Bd, SCG		1,871		9,188				(9,188)	
6	Overtime - Civilian		1,049		500			1,000	500	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		9	551,986	10	588,055	9	10	590,883	2,828	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CITY TREASURER		No. 40	Program INVESTMENT AND BANKING		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	36	256	95	256	161
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	28				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	57				
320	Office Materials & Supplies	4,021	4,340	6,401	4,340	(2,061)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	419	400	400	400	
325	Printing	6,239	10,402	10,000	10,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	10,800	15,398	16,896	14,996	(1,900)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	845				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		500	361	500	139
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			139		(139)
428	Vehicles					
430	Furniture & Furnishings	3,399				
499	Other Equipment (not otherwise classified)					
	Total	4,244	500	500	500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department CITY TREASURER		No. 40	Program INVESTMENT AND BANKING		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	46,606	47,765	48,044	47,866	(178)
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	Econsult Solutions, Inc.	46,340	47,615	47,615	47,616	Lending Report
250	Other	4		179		Miscellaneous
250	Sterling Infosystems Inc.	262	150	250	250	Employee Background Checks
	Total	46,606	47,765	48,044	47,866	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program			No.	
CITY TREASURER	40	DEBT			02	
Program Description						
The CTO manages new and outstanding City debt in accordance with the City's Debt Management Policies, maximizes the value received from new financings, and minimizes interest and transaction costs. The City of Philadelphia issues debt primarily to finance capital projects and major equipment acquisitions. In an effort to effectively manage the City's debt, CTO implements measures that promote financial integrity, flexibility, and credit strength.						
Program Objectives						
<ul style="list-style-type: none"> <li>- Extend the duration of the City's investment portfolios by at least one month beyond the portfolio's benchmark by the end of the calendar year.</li> <li>- Reduce the number of paper checks printed by the City Treasurer's Office by 5%, in FY18.</li> </ul>						
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)
	Net present value savings of the refunded bonds for General Obligations (GO) debt versus the City's debt policy	12.10%	≥ 3.00%	9.63%	11.00%	≥ 3.00%
<u>Comments:</u> The City's policy is that the present value savings on refunded bonds for GO debt should be at least three percent of the principal amount of the refunded debt incorporating all costs of issuance.						
	Net present value savings of the refunded bonds for Water debt	13.98%	≥ 3.00%	13.80%	13.80%	≥ 3.00%
<u>Comments:</u> N/A						
	Net present value savings of the refunded bonds for Gas debt	11.02%	≥ 3.00%	10.86%	10.86%	≥ 3.00%
<u>Comments:</u> N/A						
	Net present value savings of the refunded bonds for Airport debt	9.48%	≥ 3.00%	N/A	5.00%	≥ 3.00%
<u>Comments:</u> CTO did not have an Airport transaction during Calendar Year 2016, so there is no YTD figure available.						
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	493,631	538,553	528,697	542,866	14,169
	Total	493,631	538,553	528,697	542,866	14,169
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	6	6	5	6	
	Total Full Time	6	6	5	6	

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY			
Department CITY TREASURER		No. 40	Program DEBT		No. 02	
Fund GENERAL		No. 01				
<i>Summary by Class</i>						
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	433,703	468,026	462,856	471,987	9,131
b)	Employee Benefits					
200	Purchase of Services	53,147	64,201	61,013	64,151	3,138
300	Materials and Supplies	4,107	5,826	4,328	6,228	1,900
400	Equipment	2,674	500	500	500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		493,631	538,553	528,697	542,866	14,169
<i>Summary of Positions</i>						
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	6	6	5	6	
105	Full Time - Uniform					
Total		6	6	5	6	
<i>Selected Associated Non-Tax Revenues by Type</i>						
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 CITY TREASURER	No. 40	Program DEBT	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A455	Assistant City Treasurer	56,650 - 92,700	3	3	2	3	207,165	
2	D200	Deputy City Treasurer	97,850	1	1	1	1	97,850	
3	D326	Deputy Director of Finance - City Treasurer	136,990	1	1	1	1	136,990	
4	E695	Executive Assistant	48,410	1	1	1	1	48,410	
		Total		6	6	5	6	490,415	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department CITY TREASURER			No. 40	Program DEBT				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)	
		Total Full Time Employees		6	6	5	6	490,415		
Total Gross Requirements				6	6	5	6	490,415		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(18,429)		
Total Budget Request								471,987		
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		8,553		290				(290)	
2	Full Time - Civilian	6	425,150	6	462,126	5	6	471,987	9,861	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				440				(440)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		6	433,703	6	462,856	5	6	471,987	9,131	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department CITY TREASURER		No. 40	Program DEBT		No. 02	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	110	766	285	768	483
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	28				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	58				
320	Office Materials & Supplies	1,723	1,860	2,743	1,860	(883)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	628	600	600	600	
325	Printing	1,560	2,600	700	3,000	2,300
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,107	5,826	4,328	6,228	1,900
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	844				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		500	361	500	139
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			139		(139)
428	Vehicles					
430	Furniture & Furnishings	1,830				
499	Other Equipment (not otherwise classified)					
	Total	2,674	500	500	500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department CITY TREASURER		No. 40	Program DEBT		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)	42,762	55,810	52,719	55,709	2,990
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 Assurance	6,500		3,500	3,500	Dissemination Agent
250	Hawkins Delafield & Wood LLC			27,790	34,660	Arbitrage Services
250	Other			179		Miscellaneous
250	PFM Asset Management LLC	21,000	34,660			Arbitrage Services
250	Sterling Infosystems Inc.	262	150	250	250	Employee Background Checks
250	Swap Financial Group LLC	15,000	15,000	15,000	15,000	Swap Management Consultant
250	Vendor TBD		6,000	6,000	2,299	On Call Financial Analyst
	Total	42,762	55,810	52,719	55,709	

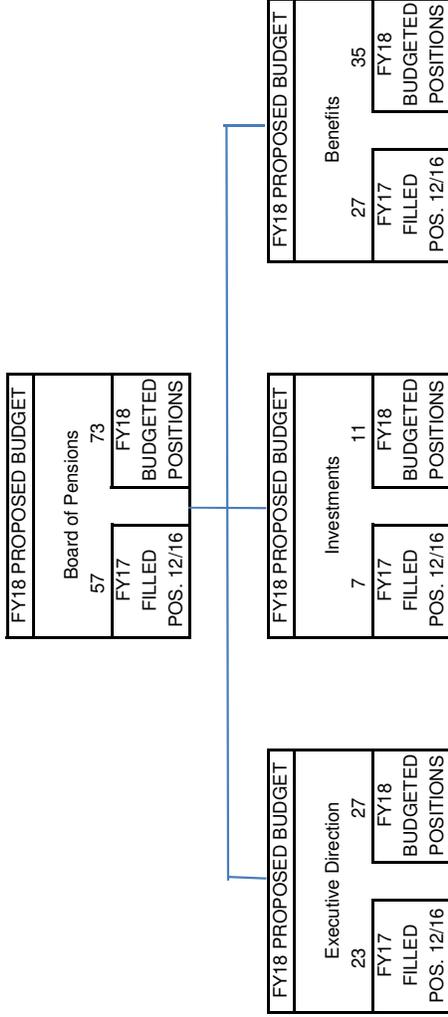
71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department	No.
Board of Pensions and Retirement	53



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.
Board of Pensions and Retirement								53
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)
390		100	Employee Compensation					
		a)	Personal Services	3,079,855	3,750,000	3,710,000	3,931,000	221,000
		b)	Employee Benefits	2,932,420	3,420,000	3,532,000	3,713,000	181,000
	PENSION FUND	200	Purchase of Services	2,279,257	2,475,000	2,267,000	2,267,000	
		300	Materials and Supplies	52,819	125,000	125,000	125,000	
		400	Equipment	2,108	13,000	13,000	13,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	77,993	125,000	125,000	125,000	
			Total	8,424,452	9,908,000	9,772,000	10,174,000	402,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,079,855	3,750,000	3,710,000	3,931,000	221,000
		b)	Employee Benefits	2,932,420	3,420,000	3,532,000	3,713,000	181,000
		200	Purchase of Services	2,279,257	2,475,000	2,267,000	2,267,000	
		300	Materials and Supplies	52,819	125,000	125,000	125,000	
		400	Equipment	2,108	13,000	13,000	13,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	77,993	125,000	125,000	125,000	
			Total	8,424,452	9,908,000	9,772,000	10,174,000	402,000

71-53B (Program Based Budgeting Version)



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

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

Department Board of Pensions and Retirement	No. 53
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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		38,419		20,000			25,000		5,000
2	Full Time - Civilian	56	3,030,438	73	3,658,000	57	73	3,880,885		222,885
3	Bonus, Gross Adj.		7,791		25,000			21,115		(3,885)
4	PT, Temp/Seas, Bd , SCG				2,000			2,000		
5	Overtime - Civilian		3,207		5,000			2,000		(3,000)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		56	3,079,855	73	3,710,000	57	73	3,931,000		221,000

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

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

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

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

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

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

71-53D (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

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

The Board of Pensions and Retirement was charged under the Philadelphia Home Rule Charter with the creation and maintenance of an actuarially-sound Retirement System providing benefits for all City employees. This program is responsible for ensuring that the Board's day-to-day operations fully support this Charter-stated mission and for selecting and retaining expert consultants for actuarial analysis.

**Program Objectives**

- Increase the number of 457 Plan participants to 21,300 over FY16 levels.
- Increase direct deposit participation rate to 93.8% of monthly recipients.

**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 457 Plan deferred compensation participants	20,329	21,300	20,828	21,300	21,300
<u>Comments:</u> N/A						
	Percentage of recipients receiving benefits electronically	92.60%	93.20%	92.90%	93.20%	93.80%
<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)
390	Pension	3,482,526	4,433,741	4,609,000	4,817,000	208,000
Total		3,482,526	4,433,741	4,609,000	4,817,000	208,000

**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)
390	Pension	23	27	23	27	
Total Full Time		23	27	23	27	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Board of Pensions and Retirement	No. 53	Program Executive Direction and Administration	No. 03
Fund Pension	No. 39		

**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	1,137,938	1,526,986	1,571,000	1,692,000	121,000
b)	Employee Benefits	1,083,715	1,364,932	1,496,000	1,583,000	87,000
200	Purchase of Services	1,138,104	1,308,727	1,309,000	1,309,000	
300	Materials and Supplies	44,776	104,096	104,000	104,000	
400	Equipment		4,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	77,993	125,000	125,000	125,000	
900	Advances and Misc. Payments					
Total		3,482,526	4,433,741	4,609,000	4,817,000	208,000

**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	23	27	23	27	
105	Full Time - Uniform					
Total		23	27	23	27	

**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.
Board of Pensions and Retirement				53	Executive Direction and Administration				03
Fund				No.					
Pension				39					
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	2A06	Accountant	40,637 - 52,251			1	1	49,976	1
2	2A05	Accountant/Revenue Examiner/Contr Auditor	40,231 - 45,260			1	1	42,744	
3	2A11	Accounting Section Supervisor	62,578 - 80,457			1	1	67,679	1
4	2L10	Administrative Assistant - Non-Confidential	37,764 - 48,548	1	1	1	1	49,973	
5	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	61,515	
6	2N03	Administrative Services Director	67,091 - 86,256	1		1	1	87,881	1
7	A251	Application Developer	83,809	1	1	1	1	83,809	
8	A451	Assistant City Solicitor	53,422	1		1	1	53,422	1
9	A455	Assistant City Treasurer	65,000	1	1				(1)
10	A620	Assistant to the Director of Finance	89,539	1	1	1	1	89,539	
11	1A04	Clerk 3	37,691 - 41,127	2	3	2	2	84,504	(1)
12	1A11	Clerk Typist 1	29,309 - 31,298	1	3		4	117,236	1
13	1A12	Clerk Typist 2	31,890 - 34,480	1		1	1	32,713	1
14	2E08	Departmental Procurement Specialist	42,652 - 53,556	1	1	1	1	54,981	
15	D210	Deputy City Solicitor	58,193 - 85,093		2				(2)
16	D325	Deputy Director of Finance	125,000	1	1	1	1	125,000	
17	D580	Divisional Deputy City Solicitor	90,194	1	1	1	1	90,194	
18	2L18	Executive Assistant	62,578 - 80,457		1				(1)
19	E700	Executive Director	204,740	1	1	1	1	204,740	
20	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	44,020	
21	2A09	Financial Accountant	49,132 - 63,163	1	1				(1)
22	2H31	Instructor	42,652 - 46,866	1	1	1	1	47,891	
23	2L07	Office Equipment Operator	34,420 - 37,412	1	1	1	1	38,237	
24	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	1	1	1	80,120	
25	S201	Senior Attorney	84,276	1		1	1	84,276	1
26	1A37	Service Representative	34,420 - 37,412	1	2	1	1	35,428	(1)
27	T077	Technical Program Manager	91,958	1	1	1	1	91,598	
<b>Total</b>				<b>23</b>	<b>27</b>	<b>23</b>	<b>27</b>	<b>1,717,476</b>	

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 Pensions and Retirement			53	Executive Direction and Administration			03			
Fund			No.							
Pension			39							
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)	
		Permanent Full Time Positions		23	27	23	27	1,717,476		
		Lump Sum Payments						4,000		
		Bonus/Gross Adjustments						3,490		
Total Gross Requirements				23	27	23	27	1,724,966		
Plus: Earned Increment								10,625		
Plus: Longevity								373		
Less: (Vacancy Allowance)								(43,964)		
Total Budget Request								1,692,000		
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		14,210		4,000			4,000		
2	Full Time - Civilian	23	1,120,846	27	1,557,000	23	27	1,684,510	127,510	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,882		10,000			3,490	(6,510)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		23	1,137,938	27	1,571,000	23	27	1,692,000	121,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Board of Pensions and Retirement		53	Executive Direction and Administration			03
Fund		No.				
Pension		39				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	322		1,000	1,000	
209	Telephone & Communication	1,112	1,110	1,000	1,000	
210	Postal Services	43,291	33,288	34,000	34,000	
211	Transportation	6,098	5,000	5,000	5,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	490,224	546,000	526,000	485,000	(41,000)
251	Professional Svcs. - Information Technology	198,797	225,000	220,000	225,000	5,000
252	Accounting & Auditing Services	85,000	85,000	85,000	88,000	3,000
253	Legal Services	4,758	100,000	125,000	158,000	33,000
254	Mental Health & Intellectual Disability Services					
255	Dues	1,045	1,000	1,000	1,000	
256	Seminar & Training Sessions	716	1,000			
257	Architectural & Engineering Services					
258	Court Reporters	5,992	10,000	10,000	10,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,418	3,698	4,000	4,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	740	740	1,000	1,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	300	1,000	1,000	1,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
281	Lease Payments - Municipal Authority	297,291	295,891	295,000	295,000	
	Total	1,138,104	1,308,727	1,309,000	1,309,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Executive Direction and Administration		03	
Fund		No.				
Pension		39				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	2,816	6,000	6,000	6,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	307	1,000	1,000	1,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,765	11,096	11,000	11,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,137	10,000	10,000	10,000	
325	Printing	25,751	75,000	75,000	75,000	
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		44,776	104,096	104,000	104,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,000	2,000	2,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			4,000	4,000	4,000	

71-53L (Program Based Budgeting Version)



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

Department Board of Pensions and Retirement	No. 53	Program Executive Direction and Administration	No. 03
Fund Pension	No. 39		

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)	778,779	956,000	956,000	956,000	
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	Cheiron	300,000	300,000	300,000	300,000	Actuary
250	David Knox MD	10,000	8,000	3,000	5,000	Medical Panel Specialist
250	Dr. Martin Rosenzweig	24,024	8,000	3,000	5,000	Medical Panel Specialist
250	Dr. Richard Jay	5,000	3,000			Medical Panel Specialist
250	Eastern PA Orthopedic Associates	31,300	20,000	30,000	30,000	Medical Panel Specialist
250	Katz Bennett Levin	5,000	3,000	3,000	3,000	Medical Panel Specialist
250	Managed Medical Review Organization	40,000	65,000	45,000	75,000	Medical Panel Co-Director
250	Pension Benefit Information	12,800	13,000	13,000	13,000	Death Audit
250	Reconstructive Orthopedic Associates	15,000		5,000		Medical Panel Specialist
250	Ritenhouse Eye Associates	700	3,000	3,000	3,000	Medical Panel Specialist
250	Sterling Infosystems Inc		1,000	1,000	1,000	New Hire Background Checks
250	TrueBallot		82,000	75,000		Board Election - Employee Reps
250	Weinerman Pain and Wellness LLC	46,400	40,000	45,000	50,000	Medical Panel Co-Director
	<b>Total 250's</b>	<b>490,224</b>	<b>546,000</b>	<b>526,000</b>	<b>485,000</b>	
251	Michael Anthony Associates	198,797	225,000	220,000	225,000	IT Consultant
	<b>Total 251's</b>	<b>198,797</b>	<b>225,000</b>	<b>220,000</b>	<b>225,000</b>	
252	CliftonLarsonAllen LLP	85,000	85,000	85,000	88,000	Pension Fund Audit
	<b>Total 252's</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>88,000</b>	
253	Archer and Greiner	2,218	30,000	20,000	8,000	Pension Legal Services
253	Dilworth Paxson LLC	540	40,000	100,000	150,000	Pension Legal Services
253	Kutak Rock LLP	2,000	30,000	5,000		Pension Legal Services
	<b>Total 253's</b>	<b>4,758</b>	<b>100,000</b>	<b>125,000</b>	<b>158,000</b>	

71-53N (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

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

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

**Program Objectives**

- Continue to provide benefit education to members.

**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)
	Member Education (count of attendees)	1,100	1,100	400	1,100	1,100

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

<b>Comments:</b>						
<b>Comments:</b>						
<b>Comments:</b>						
<b>Comments:</b>						

**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)
390	Pension	3,499,208	3,881,959	3,464,000	3,487,000	23,000
	Total	3,499,208	3,881,959	3,464,000	3,487,000	23,000

**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)
390	Pension	25	36	27	35	(1)
	Total Full Time	25	36	27	35	(1)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Benefits		04	
Fund		No.				
Pension		39				
<b>Summary by Class</b>						
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	1,278,312	1,497,945	1,346,000	1,358,000	12,000
b)	Employee Benefits	1,216,953	1,339,726	1,281,000	1,292,000	11,000
200	Purchase of Services	996,038	1,024,905	817,000	817,000	
300	Materials and Supplies	5,892	14,383	15,000	15,000	
400	Equipment	2,013	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,499,208	3,881,959	3,464,000	3,487,000	23,000
<b>Summary of Positions</b>						
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	25	36	27	35	(1)
105	Full Time - Uniform					
Total		25	36	27	35	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
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.
Board of Pensions and Retirement	53	Benefits	04
Fund	No.		
Pension	39		

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	2L10	Administrative Assistant - Non-Confidential	37,764 - 48,548	1	1	1	1	49,973	
2	2L08	Administrative Services Supv Confidential	38,708 - 49,761	1	1	1	2	102,172	1
3	2L01	Administrative Technician	33,277 - 42,793	3	2	2	1	44,218	(1)
4	1A04	Clerk 3	37,691 - 41,127	5	7	7	8	330,471	1
5	1A11	Clerk Typist 1	29,309 - 31,298	2	9	1	6	175,854	(3)
6	1A12	Clerk Typist 2	31,890 - 34,480	1	1	2	3	96,493	2
7	1D41	Data Services Support Clerk	34,420 - 37,412	2	2	2	2	72,657	
8	2H40	Pension Counselor 1	42,652 - 46,866			1	1	44,048	1
9	2H41	Pension Counselor 2	47,631 - 52,534	5	6	5	5	269,195	(1)
10	2H45	Pension Counselor 3	49,142 - 54,235	1		1	1	55,260	1
11	2H39	Pension Counselor Trainee	38,702 - 42,274	1	4	2	3	130,697	(1)
12	2H43	Pension Program Administrator	67,091 - 86,256	1	1	1	1	82,886	
13	1A37	Service Representative	34,420 - 37,412	2	2	1	1	35,428	(1)
<b>Total</b>				<b>25</b>	<b>36</b>	<b>27</b>	<b>35</b>	<b>1,489,352</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Board of Pensions and Retirement	No. 53	Program Benefits	No. 04
Fund Pension	No. 39		

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)
		Permanent Full Time Positions		25	36	27	35	1,489,352	(1)
		Lump Sum Payments						20,000	
		Bonus/Gross Adjustments						15,537	
		PT, T/S						2,000	
		Civilian Overtime						2,000	
Total Gross Requirements				25	36	27	35	1,528,889	(1)
Plus: Earned Increment								8,081	
Plus: Longevity								300	
Less: (Vacancy Allowance)								(179,270)	
Total Budget Request								1,358,000	

**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		18,421		5,000			20,000	15,000	
2	Full Time - Civilian	25	1,252,949	36	1,327,000	27	35	1,318,463	(8,537)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,735		7,000			15,537	8,537	
5	PT, Temp/Seas, Bd, SCG				2,000			2,000		
6	Overtime - Civilian		3,207		5,000			2,000	(3,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		25	1,278,312	36	1,346,000	27	35	1,358,000	12,000	(1)

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Board of Pensions and Retirement		No. 53	Program Benefits		No. 04	
Fund Pension		No. 39				
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)	195,743	581,000	372,000	372,000	
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	CIBER	187,418	209,000			OnePhilly
251	Mythics Inc		362,000	362,000	362,000	OnePhilly
251	Metasource LLC	8,325	10,000	10,000	10,000	IT Consultant - Imaging
	<b>Total 251's</b>	<b>195,743</b>	<b>581,000</b>	<b>372,000</b>	<b>372,000</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program			No.	
Board of Pensions and Retirement	53	Investments			05	
<b>Program Description</b>						
This program is responsible for managing the assets of the Pension Fund; acting with skill and care in investing the Fund's assets; arranging for safe custody of and accounting for the Fund's assets; managing the Fund on an actuarially-sound basis; selecting and retaining expert consultants for non-discretionary investment advice; adopting, and modifying as needed, investment strategies designed to achieve the Board's obligations and objectives; selecting and retaining competent external investment managers; and monitoring and reporting on investment performance.						
<b>Program Objectives</b>						
- Continue to reduce management fees while achieving at least the earnings assumption.						
<b>Performance Measures</b>						
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)
Investment Ratio		0.37%	0.37%	N/A	0.35%	< 0.37%
<u>Comments:</u> Fees divided by assets under management. The goal is to continue to reduce fees. Measure is tabulated annually.						
Investment Return		-3.17%	7.75%	6.99%	at least 7.7%	at least 7.7%
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
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)
390	Pension	1,442,718	1,592,300	1,699,000	1,870,000	171,000
Total		1,442,718	1,592,300	1,699,000	1,870,000	171,000
<b>Summary of Full Time Positions by Fund</b>						
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)
390	Pension	8	10	7	11	1
Total Full Time		8	10	7	11	1



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Investments		05	
Fund		No.				
Pension		39				
<b>Summary by Class</b>						
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	663,605	725,069	793,000	881,000	88,000
b)	Employee Benefits	631,752	715,342	755,000	838,000	83,000
200	Purchase of Services	145,115	141,368	141,000	141,000	
300	Materials and Supplies	2,151	6,521	6,000	6,000	
400	Equipment	95	4,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,442,718	1,592,300	1,699,000	1,870,000	171,000
<b>Summary of Positions</b>						
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	10	7	11	1
105	Full Time - Uniform					
Total		8	10	7	11	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
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 Board of Pensions and Retirement	No. 53	Program Investments	No. 05
Fund Pension	No. 39		

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	2L08	Administrative Services Supv-Confidential	38,708 - 49,761				1	50,786	1
2	2L01	Administrative Technician	33,277 - 42,793		1	1			(1)
3	A620	Assistant to the Director of Finance	40,000 - 75,000	3	4	2	2	140,000	(2)
4	A528	Assistant to Executive Director of Pensions	75,000 - 125,000	2	2	2	4	340,000	2
5	C151	Chief Investment Officer	175,000	1	1		1	175,000	
6	1A11	Clerk Typist 1	29,309 - 31,298	1	2		1	29,309	(1)
7	1A12	Clerk Typist 2	31,890 - 34,480			1	1	31,890	1
8	D161	Deputy Chief Investment Officer	125,000	1		1	1	125,000	1
		<b>Total</b>		<b>8</b>	<b>10</b>	<b>7</b>	<b>11</b>	<b>891,985</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Board of Pensions and Retirement	No. 53	Program Investments	No. 05
Fund Pension	No. 39		

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)
		Permanent Full Time Positions		8	10	7	11	891,985	1
		Lump Sum Payments						1,000	
		Bonus/Gross Adjustments						2,088	
Total Gross Requirements				8	10	7	11	895,073	1
Plus: Earned Increment								549	
Plus: Longevity								33	
Less: (Vacancy Allowance)								(14,655)	
Total Budget Request								881,000	

**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		5,788		11,000			1,000	(10,000)	
2	Full Time - Civilian	8	656,643	10	774,000	7	11	877,912	103,912	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,174		8,000			2,088	(5,912)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	663,605	10	793,000	7	11	881,000	88,000	1

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.	
Board of Pensions and Retirement		53	Investments		05	
Fund		No.				
Pension		39				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	519	2,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,632	4,521	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,151	6,521	6,000	6,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	95	2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,000	1,000	1,000	
428	Vehicles					
430	Furniture & Furnishings		1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		95	4,000	4,000	4,000	

71-53L (Program Based Budgeting Version)

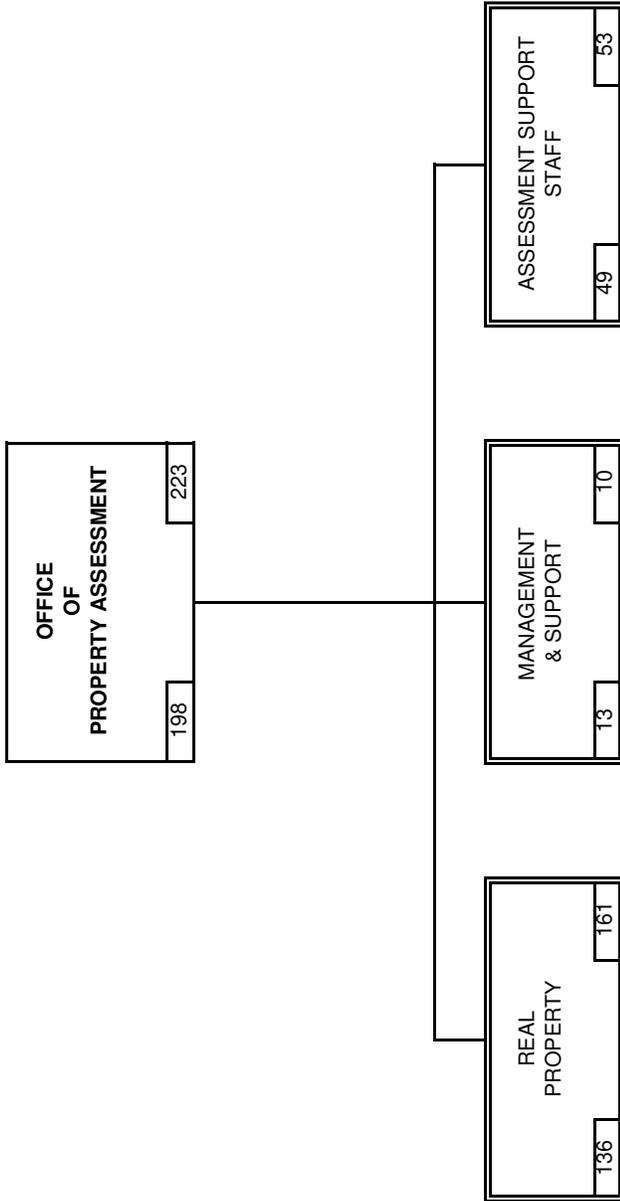


CITY OF PHILADELPHIA

FISCAL 2018 OPERATING BUDGET

ORGANIZATION CHART

Department OFFICE OF PROPERTY ASSESSMENT No. 59



RESPONSIBILITY CENTER	
FY17	FY18
FILLED	BUDGETED
POS. 12/16	POSITIONS
198	223

DIVISION	
FY17	FY18
FILLED	BUDGETED
POS. 12/16	POSITIONS
198	223



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
Office of Property Assessment								59
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	10,675,256	10,434,139	10,527,806	11,313,100	785,294
		b)	Employee Benefits					
		200	Purchase of Services	1,242,200	1,578,126	1,578,126	1,828,126	250,000
		300	Materials and Supplies	237,680	716,600	716,600	716,600	
		400	Equipment	98,896	66,000	66,000	66,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,254,032	12,794,865	12,888,532	13,923,826	1,035,294
		100	Employee Compensation					
		a)	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	10,675,256	10,434,139	10,527,806	11,313,100	785,294
		b)	Employee Benefits					
		200	Purchase of Services	1,242,200	1,578,126	1,578,126	1,828,126	250,000
		300	Materials and Supplies	237,680	716,600	716,600	716,600	
		400	Equipment	98,896	66,000	66,000	66,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,254,032	12,794,865	12,888,532	13,923,826	1,035,294

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Office of Property Assessment	No. 59
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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)
Non-recurring FY 17 DC 33 Bonus	(25,500)					(25,500)
Commercial Appeals Consultant ( reduction from \$500,000 in FY17)		(250,000)				(250,000)
DC 33 Pay Increase	57,458					57,458
Exempt Raise (3%)	17,336					17,336
Commercial Reassessment Consultant Full funding of annual requirements	736,000	500,000				736,000
<b>Total Increases/Decreases</b>	<b>785,294</b>	<b>250,000</b>				<b>1,035,294</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.		No.
Office of Property Assessment	59	Management and Support	01
Fund	No.		
General	01		

**Major Objectives**

- Determine Market Values of Properties
- Process Exemptions
- Integrated Property Valuation and Information 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	10,675,256	10,434,139	10,527,806	11,313,100	785,294
b)	Employee Benefits					
200	Purchase of Services	1,242,200	1,578,126	1,578,126	1,828,126	250,000
300	Materials and Supplies	237,680	716,600	716,600	716,600	
400	Equipment	98,896	66,000	66,000	66,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,254,032	12,794,865	12,888,532	13,923,826	1,035,294

**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	201	223	198	223	
105	Full Time - Uniform					
	Total	201	223	198	223	

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Property Assessment				No. 59	Division Management and Support				No. 01
General 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)
Management & Support 01									
1	C172	Chief Assessment Officer	152,607	1	1	1	1	\$152,607	
2	2N04	Administrator Services Director 2	71,597 - 92,059	1	1	1	1	\$93,484	
3	2H11	Dept. Human Resources Manager	54,941 - 70,622	1	1	1	1	\$72,047	
4	1B10	Account Clerk	34,114 - 37,451	1	1	1	1	\$34,114	
5	1A04	Clerk 3	38,594 - 39,930	1	2	2	2	\$77,549	
6	1A22	Clerical Supervisor 2	38,559 - 41,182	1	1	1	1	\$40,581	
7	2I10	Administrative Assistant	37,784 - 48,548	1	1	1	1	\$49,573	
8	2E08	Dept. Procurement Specialist	41,652 - 53,556	1	1	1	1	\$54,381	
9	S201	Senior Attorney	109,555		1	1	1	\$109,555	
Real Property 02									
10	2D19	Real Property Evaluation Supervisor	67,091 - 86,256	20	20	17	20	\$1,458,423	
11	2D16	Real Property Evaluator 1	37,764 - 48,548	12	18	9	18	\$502,345	
12	2D17	Real Property Evaluator 2	48,116 - 61,866	95	104	95	104	\$5,647,724	
13	2D18	Real Property Evaluator 3	53,061 - 68,901	9	9	9	9	\$627,734	
14	2L32	Administrative Specialist 2	48,118 - 61,866	1	1	1	1	\$55,808	
Evaluation Support 3									
15	2D51	Assessment Aide	36,594 - 39,930	39	40	39	40	\$1,567,415	
16	2D50	Assessment Clerk	28,456 - 30,387	10	13	10	13	\$286,491	
17	A620	Assistant to the Director of Finance	51,000 - 125,000	7	8	8	8	\$728,447	
Totals				201	223	198	223	\$11,558,278	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department Office of Property Assessment	No. 59	Division Management and Support	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		201	223	198	223	11,558,278	
		TEMPORARY AND SEASONAL						50,000	
		REGULAR OVERTIME						50,000	
		LUMP SUM PAYMENT						50,000	

Total Gross Requirements									
Plus: Earned Increment								112,339	
Plus: Longevity								11,230	
Less: (Vacancy Allowance)								(518,747)	
Total Budget Request								11,313,100	

**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		71,165		50,000			50,000		
2	Full Time - Civilian	201	10,444,251	223	10,377,806	198	223	11,163,100	785,294	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		95,430							
5	PT, Temp/Seas, Bd, SCG		22,748		50,000			50,000		
6	Overtime - Civilian		29,129		50,000			50,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		12,534							
12										
Total		201	10,675,257	223	10,527,806	198	223	11,313,100	785,294	



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Office of Property Assessment		No. 59	Division Management and Support		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	21,775	16,000	16,000	16,000	
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		100	100	100	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		100	100	100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	48,164	53,000	53,000	53,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,941	66,068	66,068	66,068	
325	Printing	156,799	581,332	581,332	581,332	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		237,679	716,600	716,600	716,600	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	75,027	16,000	16,000	16,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,113				
428	Vehicles					
430	Furniture & Furnishings	21,756	50,000	50,000	50,000	
499	Other Equipment (not otherwise classified)					
Total		98,896	66,000	66,000	66,000	

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 59	Division Management and Support	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)	629,111	1,236,378	1,236,378	1,486,378	250,000
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	Linebarger Goggan Blair & Sampson LLP	288,000	228,378	228,378	228,378	Customer Service Call Center
0250	Camins Associates	8,305				Chief Assessment Consultant
0250	Vanguard Direct	150,000	95,000	95,000	98,000	FLR Assessment
0250	Robert Ludwig Inc	20,000	20,000	20,000	20,000	Assessment Consultant
0250	Geraldine Dougherty	20,000	20,000	20,000	20,000	Assessment Consultant
0250	Robert Gloudemans	27,000	30,000	30,000	30,000	Real Estate Modeling Consultant
0250	Doyle Real Estate Advisors	32,000	90,000	90,000	90,000	Appraisal Consultant
0250	Assessors Association of Pennsylvania		60,000	60,000		CPE Certification and Training
0250	RCDH of Pennsylvania		500,000	500,000	500,000	Commercial Consultant
0251	Plante and Moran	70,324	15,000	15,000	15,000	Overflight Photography Service
0258	Court Reporters	7,482	10,000	10,000	10,000	Stenography Services
0250	American Signatures Associates		30,000	30,000		Commercial Land Valuation
0250	Security		40,000	40,000		Security
0250	Vendor to be determined		98,000	98,000	475,000	Assessment Consultant
0250	Sterling Info Systems	6,000				Background checks
	<b>Total</b>	<b>629,111</b>	<b>1,236,378</b>	<b>1,236,378</b>	<b>1,486,378</b>	

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

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

Department Office of Property Assessment	No. 59	Division Management and Support	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.
0210	US Postal Service	191,635	174,248	174,248	174,248	Postage
0284	Various	342,000	22,000	22,000	22,000	Space rental
0320	Staples Contract & Commercial	48,164	53,000	53,000	53,000	Office Supplies
0324	Innovative Printing Systems Inc.	10,941	66,068	66,068	66,068	Printing Services
0325	Envelopes & Printed Products Inc.	156,799	581,332	581,332	581,332	Printing Services
420	Office Equipment	75,027	16,000	16,000	16,000	Miscellaneous



<p style="text-align: center;"><b>CITY OF PHILADELPHIA</b></p> <p style="text-align: center;"><b>FISCAL 2018 OPERATING BUDGET</b></p>	<p style="text-align: center;"><b>ORGANIZATION CHART (ALL FUNDS) BY PROGRAM</b></p>						
<p>Department CITY REPRESENTATIVE</p>	<p style="text-align: right;">INC. 41</p>						
<div style="text-align: center; margin: 20px;"> <table border="1" style="margin: auto;"> <tr> <td style="padding: 5px;">6</td> <td style="padding: 5px;">8</td> </tr> </table> <p style="margin: 10px 0;">PROMOTION &amp; MARKETING</p> </div>		6	8				
6	8						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: left; padding: 2px;">FY18 PROPOSED BUDGET</th> </tr> <tr> <td style="width: 50%; text-align: center; padding: 2px;">ORGANIZATION</td> <td style="width: 50%; text-align: center; padding: 2px;">FY18 BUDGETED POSITIONS</td> </tr> <tr> <td style="text-align: center; padding: 2px;">FY17 FILLED POS. 12/16</td> <td style="text-align: center; padding: 2px;"></td> </tr> </table>		FY18 PROPOSED BUDGET		ORGANIZATION	FY18 BUDGETED POSITIONS	FY17 FILLED POS. 12/16	
FY18 PROPOSED BUDGET							
ORGANIZATION	FY18 BUDGETED POSITIONS						
FY17 FILLED POS. 12/16							



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
CITY REPRESENTATIVE								41
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					
		a)	Personal Services	453,196	589,381	595,176	601,690	6,514
		b)	Employee Benefits					
	GENERAL	200	Purchase of Services	561,726	481,730	356,730	561,730	205,000
		300	Materials and Supplies	47,932	48,000	48,000	48,000	
		400	Equipment	5,990	6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,068,844	1,125,111	1,005,906	1,217,420	211,514
		100	Employee Compensation					
		a)	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	453,196	589,381	595,176	601,690	6,514
		b)	Employee Benefits					
		200	Purchase of Services	561,726	481,730	356,730	561,730	205,000
		300	Materials and Supplies	47,932	48,000	48,000	48,000	
		400	Equipment	5,990	6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,068,844	1,125,111	1,005,906	1,217,420	211,514

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department CITY REPRESENTATIVE	No. 41
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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DC #33 Pay Increase	1,109					1,109
Non-Recurring DC #33 Bonus Payment	(500)					(500)
Annualization of 3% Raise - Exempt Employees	5,905					5,905
Restore Target Budget Reduction		205,000				205,000
<b>TOTAL</b>	<b>6,514</b>	<b>205,000</b>				<b>211,514</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department	No.	Program	No.
CITY REPRESENTATIVE	41	PROMOTION & MARKETING	01

**Program Description**

The Office of the City Representative (OCR) promotes and markets Philadelphia as a world-class destination for tourists, visitors, and businesses, and works to improve residents' quality of life. The City Representative attends civic, business, and social functions on behalf of the Mayor, and liaises with international delegations to promote the City for business and leisure. The Office also produces special events, provides ceremonial documents and gifts of recognition, and honors dignitaries.

**Program Objectives**

- Increase number of small-scale events by 15% over FY17 target by the end of FY18.
- Increase number of outside partners by 15% over FY17 target (approximately five new partners) 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)
	Number of special events	N/A	39	12	39	45
<i>Comments: Many are produced in partnership with other city departments or private entities, with the purpose of providing free, family-friendly fun for residents and visitors.</i>						
	Number of outside partners	N/A	39	30	39	44
<i>Comments: Outside partners are entities and organizations external to City government.</i>						
	Number of international meetings	N/A	25	10	25	30
<i>Comments: N/A</i>						
	Number of international flag-raising	N/A	9	0	10	21
<i>Comments: OCR began producing these in January 2017; numbers represent only six months of FY17.</i>						
	Number of events at which OCR represents the Mayor	N/A	75	49	85	95
<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)
010	GENERAL	1,068,844	1,125,111	1,005,906	1,217,420	211,514
Total						
		1,068,844	1,125,111	1,005,906	1,217,420	211,514

**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	7	8	6	8	
Total Full Time						
		7	8	6	8	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

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

<b>Summary by Class</b>						
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	453,196	589,381	595,176	601,690	6,514
b)	Employee Benefits					
200	Purchase of Services	561,726	481,730	356,730	561,730	205,000
300	Materials and Supplies	47,932	48,000	48,000	48,000	
400	Equipment	5,990	6,000	6,000	6,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,068,844	1,125,111	1,005,906	1,217,420	211,514

<b>Summary of Positions</b>						
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	7	8	6	8	
105	Full Time - Uniform					
	Total	7	8	6	8	

<b>Selected Associated Non-Tax Revenues by Type</b>					
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 CITY REPRESENTATIVE	No. 42	Program PROMOTION & MARKETING	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	2L20	ADMINISTRATIVE OFFICER	44,035 - 56,617		1		1	53,000	
2	C189	CITY REPRESENTATIVE	165,000	1	1	1	1	165,000	
3	1A17	CLERK STENOGRAPHER III	33,131 - 42,595	1	1	1	1	44,220	
4	D195	DEPUTY CITY REPRESENTATIVE	82,800 - 89,657	2	2	2	2	172,457	
5	2J02	PUBLIC RELATIONS SPECIALIST I	34,460 - 44,429	1	1		1	44,429	
6	1A37	SERVICE REPRESENTATIVE	34,420 - 37,412	1	1	1	1	34,420	
7	2J46	SPECIAL EVENTS PRODUCTION COORDINATOR	50,606 - 65,058	1	1	1	1	65,883	
SUB-TOTAL FULL TIME				7	8	6	8	579,409	
								19,500	
								7,878	
								379	
								10,123	
Total Gross Requirements				7	8	6	8	617,289	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(15,599)	
Total Budget Request								601,690	

**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									
2	Full Time - Civilian	7	436,567	8	563,443	6	8	563,810	367	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,436		11,401			10,123	(1,278)	
5	PT, Temp/Seas, Bd, SCG				12,075			19,500	7,425	
6	Overtime - Civilian		7,828		7,878			7,878		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		365		379			379		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	453,196	8	595,176	6	8	601,690	6,514	

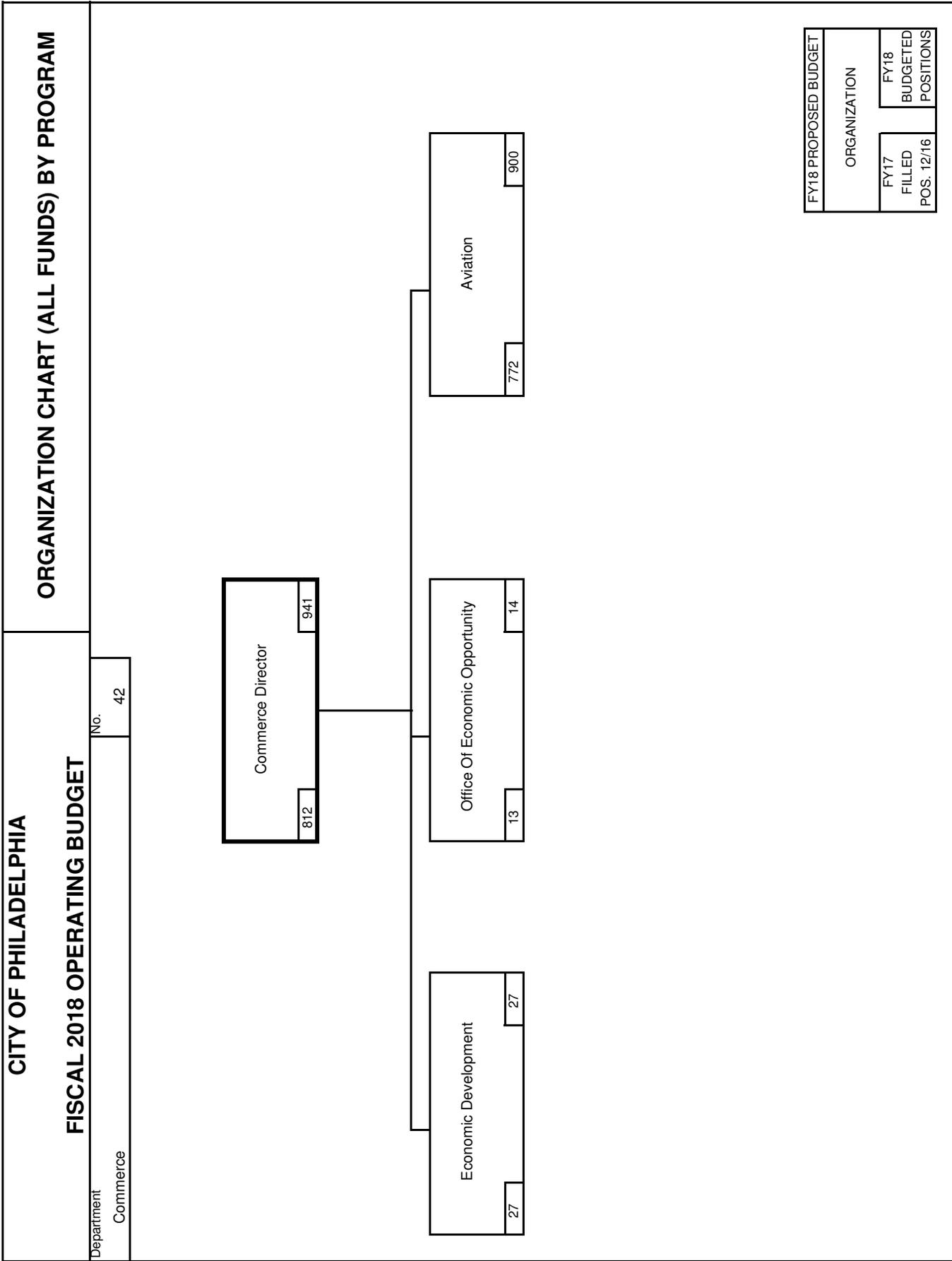
71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
CITY REPRESENTATIVE		41	PROMOTION & MARKETING		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	40,829	31,000	31,000	31,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,855	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,460	8,000	8,000	8,000	
325	Printing	788	3,000	3,000	3,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	47,932	48,000	48,000	48,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	5,091	6,000	6,000	6,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	899				
	Total	5,990	6,000	6,000	6,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
CITY REPRESENTATIVE		41	PROMOTION & MARKETING		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)	547,958	448,130	323,130	528,130	205,000
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	FUND FOR PHILADELPHIA	115,500	115,500	115,500	115,500	PROMOTION OF PHILADELPHIA
	FUND FOR PHILADELPHIA	63,887	44,226	43,678	44,226	MISCELLANEOUS
	GREATER PHILA. FILM OFFICE	163,592	83,952	163,952	163,952	PROMOTION OF FILM INDUSTRY
	HISTORIC PHILADELPHIA INCORPORATED	204,452	204,452		204,452	HISTORIC TOURS
	MISCELLANEOUS	527				MISCELLANEOUS
	TOTAL	547,958	448,130	323,130	528,130	





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.
Commerce								42
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	2,351,610	2,107,565	2,265,934	2,200,461	(65,473)
		b)	Employee Benefits					
		200	Purchase of Services	20,074,833	20,529,929	20,475,886	20,469,929	(5,957)
		300	Materials and Supplies	17,760	26,654	25,159	25,159	
		400	Equipment	18,843		1,495	1,495	
		500	Contributions, etc.	500,000	500,000	500,000	500,000	
		800	Payments to Other Funds					
			Total	22,963,046	23,164,148	23,268,474	23,197,044	(71,430)
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	62,700,000	63,954,000	63,954,000	70,350,000	6,396,000
		800	Payments to Other Funds					
			Total	62,700,000	63,954,000	63,954,000	70,350,000	6,396,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	19,599	49,814	9,000		(9,000)
		b)	Employee Benefits					
		200	Purchase of Services	1,111,577	10,292,701	10,400,000	10,150,000	(250,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	732,045				
			Total	1,863,221	10,342,515	10,409,000	10,150,000	(259,000)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	42,871,271	47,716,649	49,755,783	49,755,783	
		b)	Employee Benefits					
		200	Purchase of Services	75,169,808	103,125,441	103,125,441	99,153,000	(3,972,441)
		300	Materials and Supplies	5,336,927	10,401,000	10,401,000	8,440,000	(1,961,000)
		400	Equipment	849,615	3,495,000	3,495,000	3,345,000	(150,000)
		500	Contributions, etc.	2,098,956	4,205,000	4,205,000	6,002,500	1,797,500
		800	Payments to Other Funds	7,539,461	24,625,000	24,625,000	14,625,000	(10,000,000)
			Total	133,866,038	193,568,090	195,607,224	181,321,283	(14,285,941)
10	Community Development	100	Employee Compensation					
		a)	Personal Services	834,689	935,454	935,454	1,140,312	204,858
		b)	Employee Benefits					
		200	Purchase of Services	4,807,093	5,707,501	5,707,501	7,945,000	2,237,499
		300	Materials and Supplies		3,000	3,000	3,000	
		400	Equipment		5,000	5,000		(5,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,641,782	6,650,955	6,650,955	9,088,312	2,437,357
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	46,077,169	50,809,482	52,966,171	53,096,556	130,385
		b)	Employee Benefits					
		200	Purchase of Services	101,163,311	139,655,572	139,708,828	137,717,929	(1,990,899)
		300	Materials and Supplies	5,354,687	10,430,654	10,429,159	8,468,159	(1,961,000)
		400	Equipment	868,458	3,500,000	3,501,495	3,346,495	(155,000)
		500	Contributions, etc.	65,298,956	68,659,000	68,659,000	76,852,500	8,193,500
		800	Payments to Other Funds	8,271,506	24,625,000	24,625,000	14,625,000	(10,000,000)
			Total	227,034,087	297,679,708	299,889,653	294,106,639	(5,783,014)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2018 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department Commerce						No. 42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
DC 33 Pay Raise	2,200					2,200
Non-Recurring Bonus	(1,000)					(1,000)
Non-Recurring Back Pay	(135,000)					(135,000)
Restore FY 17 Target Budget Cut		54,043				54,043
Non-Recurring Increase - Stimulus Fund		(1,000,000)				(1,000,000)
Non-Recurring Increase - Lending Consortium		(60,000)				(60,000)
Additional Position for Office of Economic Opportunity	40,000					40,000
Annualization of 3% Raise - Exempt Employees	28,327					28,327
Fair Chance Hiring Program		500,000				500,000
Increased Requirements - Economic Stimulus Fund		500,000				500,000
Total - General Fund	(65,473)	(5,957)				(71,430)
<b>Hotel Tax Fund</b>						
Projected tax revenue growth based on trend				6,396,000		6,396,000
Total - Hotel Tax Fund				6,396,000		6,396,000
<b>Grants Revenue Fund</b>						
Decreased Requirements	(9,000)	(250,000)				(259,000)
Total - Grants Revenue Fund	(9,000)	(250,000)				(259,000)
<b>Community Development Fund</b>						
Increase in Grant Program Deliverables	204,858	2,237,499	(5,000)			2,437,357
Total - Community Development Fund	204,858	2,237,499	(5,000)			2,437,357

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department COMMERCE						No. 42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>Aviation Fund</b>						
Reduced requirements in light of historical actuals		(3,972,441)				(3,972,441)
Reduced requirements in light of historical actuals			(2,111,000)			(2,111,000)
Airport acquisitions increased tax obligations				1,797,500		1,797,500
Decrease due to commercial paper transfer excused					(10,000,000)	(10,000,000)
Total Aviation Fund		(3,972,441)	(2,111,000)	1,797,500	(10,000,000)	(14,285,941)
<b>TOTAL - ALL FUNDS</b>	<b>130,385</b>	<b>(1,990,899)</b>	<b>(2,116,000)</b>	<b>8,193,500</b>	<b>(10,000,000)</b>	<b>(5,783,014)</b>

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

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

Department Commerce	No. 42
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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		192,980		250,000			464,814		214,814
2	Full Time - Civilian	802	35,889,789	943	42,358,629	812	941	42,281,011	(2)	(77,618)
3	Bonus, Gross Adj.		462,948		151,749			48,560		(103,189)
4	PT, Temp/Seas, Bd , SCG		977,158		950,000			990,000		40,000
5	Overtime - Civilian		7,486,131		7,680,793			7,737,171		56,378
6	Holiday Overtime - Civilian		644,853		950,000			950,000		
7	Shift/Stress		281,484		350,000			350,000		
8	H&L, IOD, LT-Sick		141,826		275,000			275,000		
9										
	<b>Total</b>	<b>802</b>	<b>46,077,169</b>	<b>943</b>	<b>52,966,171</b>	<b>812</b>	<b>941</b>	<b>53,096,556</b>	<b>(2)</b>	<b>130,385</b>

**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										
	<b>Total</b>									

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

1	Lump Sum							13,946		13,946
2	Full Time - Civilian	33	2,351,610	33	2,114,185	29	30	2,137,955	(3)	23,770
3	Bonus, Gross Adj.				151,749			48,560		(103,189)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>33</b>	<b>2,351,610</b>	<b>33</b>	<b>2,265,934</b>	<b>29</b>	<b>30</b>	<b>2,200,461</b>	<b>(3)</b>	<b>(65,473)</b>

**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										
	<b>Total</b>									

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department COMMERCE		No. 42	Division AVIATION		No. 02	
Fund AVIATION		No. 090				
<i>Major Objectives</i>						
<i>Summary by Class</i>						
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	42,871,271	47,716,649	49,755,783	49,755,783	
b)	Employee Benefits					
200	Purchase of Services	75,169,808	103,125,441	103,125,441	99,153,000	(3,972,441)
300	Materials and Supplies	5,336,927	10,401,000	10,401,000	8,440,000	(1,961,000)
400	Equipment	849,615	3,495,000	3,495,000	3,345,000	(150,000)
500	Contributions, Indemnities and Taxes	2,098,956	4,205,000	4,205,000	6,002,500	1,797,500
700	Debt Service					
800	Payments to Other Funds	7,539,461	24,625,000	24,625,000	14,625,000	(10,000,000)
900	Advances and Misc. Payments					
	Total	133,866,038	193,568,090	195,607,224	181,321,283	(14,285,941)
<i>Summary of Positions</i>						
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	759	900	772	900	
105	Full Time - Uniform					
	Total	759	900	772	900	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
COMMERCE				42	AVIATION				02
Fund				No.					
AVIATION				090					
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)
<b>EXECUTIVE</b>									
1	C138	Airport Chief Executive Officer	--- - 215,000	1	1	1	1	215,000	
2	C116	Airport Chief Financial Officer	--- - 160,000	1	1	1	1	160,000	
3	2L10	Administrative Assistant	35,770 - 45,984	1	2	1	1	45,984	(1)
4	2L20	Administrative Officer	47,884 - 61,565	-	-	1	1	61,565	1
5	C193	Airport Chief Operating Officer	--- - 195,000	1	-	1	1	195,000	1
6	N/A	Chief Human Resource Officer- MDO	--- - 150,000	-	1	1	1	150,000	
7	1A04	Clerk III	35,528 - 38,767	4	4	3	4	155,068	
8	1A11	Clerk Typist I	26,042 - 27,809	-	-	1	1	27,809	1
9	1A12	Clerk Typist II	30,060 - 32,501	-	-	1	1	32,501	1
10	D339	Deputy Director/Finance & Administration	--- - 120,000	1	1	1	1	120,000	
11	D404	Deputy Director/Operations & Facilities	--- - 160,000	1	1	1	1	160,000	
12	D301	Airport Chief Revenue Officer	--- - 160,000	-	-	1	1	160,000	1
13	A398	Asst Managing Director- Gov't Affairs Dir. - MDO	--- - 100,000	-	-	1	1	100,000	1
14	D375	Dep Managing Director- Chief Admin Officer - MDO	--- - 170,000	-	1	1	1	170,000	
15	A398	Regulatory Affairs Manager - MDO	--- - 50,000	-	-	1	1	50,000	1
16	A398	Asst Managing Director- Sp Projects Man. - MDO	--- - 100,000	-	-	1	1	100,000	1
17	2L18	Executive Assistant	60,755 - 78,114	2	3	2	3	234,342	
18	A398	Deputy Director/Property Mgmt/ Business Dev	-- - 120,000	1	1	-	1	120,000	
19	7L11	Photographic Specialist	41,282 - 45,416	1	1	1	1	45,416	
20	1A37	Service Representative	32,445 - 35,265	2	1	2	2	70,530	1
<b>Total, Executive</b>				16	18	23	26	2,373,215	8
<b>BUSINESS &amp; DEVELOPMENT</b>									
21	2P05	Airport Properties Manager	69,512 - 89,378	1	1	1	1	89,378	
22	2P03	Airport Properties Specialist I	36,664 - 47,134	-	2	1	-	-	(2)
23	2P04	Airports Properties Specialist II	46,715 - 60,064	2	2	2	2	120,128	
24	2P06	Airports Properties Specialist III	52,040 - 66,894	1	1	1	1	66,894	
25	2L32	Administrative Specialist II - Non Confidential	45,576 - 58,599	1	1	2	2	117,198	1
26	2L31	Administrative Specialist I	34,560 - 44,429	2	1	-	1	44,429	
27	2P21	Air Services Development Manager (Passenger)	55,872 - 71,836	-	-	-	1	71,836	1
28	1A04	Clerk III	35,528 - 38,767	-	1	-	-	-	(1)
29	2L18	Executive Assistant	60,755 - 78,114	1	1	1	1	78,114	
<b>Total Business &amp; Development</b>				8	10	8	9	587,977	(1)
<b>FINANCE &amp; ADMINISTRATION</b>									
<b>ADMINISTRATIVE SUPPORT SERVICES</b>									
30	1A04	Clerk III	33,489 - 36,542	-	-	-	-	-	
31	1A21	Clerical Supervisor II	38,559 - 42,182	-	-	-	1	42,182	1
32	1A11	Clerk Typist I	26,042 - 27,809	1	1	-	1	27,809	
33	1A12	Clerk Typist II	29,327 - 31,708	1	-	1	1	63,416	1
34	7A03	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	33,242	
<b>Total, Admin. Support Services</b>				3	2	2	4	166,649	2

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
COMMERCE				42	AVIATION				02
Fund				No.					
AVIATION				090					
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)
		<b>FINANCE</b>							
35	1B10	Account Clerk	33,412 - 36,360	4	4	4	5	181,800	1
36	2A06	Accountant	39,453 - 50,729	1	1	1	1	50,729	
37	2A05	Accountant Trainee	36,817 - 41,420	-	-	-	1	41,420	1
38	2A07	Accounting Supervisor	51,871 - 66,683	-	-	1	1	66,683	1
39	2A08	Accounting Transactions Supervisor	56,753 - 72,962	2	1	1	1	72,962	
40	2L10	Administrative Assistant	34,560 - 44,429	1	1	2	1	44,429	
41	2L31	Administrative Specialist I - Non Confidential	34,560 - 44,429	-	1	-	-	-	(1)
42	2L32	Administrative Specialist II - Non Confidential	44,035 - 56,617	1	1	2	1	56,617	
43	2L33	Administrative Specialist Supervisor	30,454 - 39,163	1	1	1	1	39,163	
44	2A42	Auditor II	48,116 - 61,866	-	1	1	1	61,866	
45	2A41	Auditor I	43,153 - 48,548	1	1	-	-	-	(1)
46	2A05	Auditor Trainee	39,059 - 43,942	-	1	-	-	-	(1)
47	2C06	Budget Officer II	60,755 - 78,114	-	-	-	-	-	
48	2L01	Administrative Technician	33,277 - 42,793	1	1	-	1	42,793	
49	1A04	Clerk III	35,528 - 38,767	4	4	4	4	155,068	
50	1A11	Clerk Typist I	27,627 - 29,502	-	1	-	-	-	(1)
51	1A12	Clerk Typist II	30,060 - 32,501	-	-	-	-	-	
52	2A66	Contract Audit 2	48,116 - 61,866	1	1	1	1	61,866	
53	2A67	Contracts Audit Supervisor	60,755 - 78,114	1	1	1	1	78,114	
54	1D41	Data Service Support Clerk	32,445 - 35,265	-	-	-	-	-	
55	2A19	Dept. Accounting Systems Specialist	46,715 - 60,064	2	4	1	3	180,192	(1)
56	3B82	Engineering Supervisor II	69,512 - 89,378	1	1	1	1	89,378	
57	2A01	Financial Technician	33,247 - 42,744	-	1	-	1	42,744	
58	2F27	Fiscal Analyst 3	71,597 - 92,059	1	1	1	1	92,059	
59	2A33	Fiscal Officer	69,512 - 89,378	1	1	1	1	89,378	
60	2A39	Utility /Enterprise Accounting Manager	67,817 - 87,189	1	1	1	1	87,189	
		<b>Total, Finance</b>		<b>24</b>	<b>30</b>	<b>24</b>	<b>28</b>	<b>1,534,450</b>	<b>(2)</b>
		<b>PLANNING &amp; ENVIRON. STEWARDSHIP</b>							
61	2P40	Airports Planning & Environmental Svcs. Mgr.	71,207 - 91,553	1	1	1	1	91,553	
62	2P39	Airport Noise & Abatement Manager	63,926 - 82,194	1	1	-	1	82,194	
63	3E16	Airport Planner	55,872 - 71,836	1	3	1	2	215,508	(1)
64	2L31	Administrative Specialist I	31,339 - 40,291	-	1	-	1	40,291	
65	1A04	Clerk III	33,489 - 36,542	-	1	-	-	-	(1)
66	1A11	Clerk Typist I	26,042 - 27,809	1	1	1	1	27,809	
67	1A12	Clerk Typist II	29,327 - 31,708	1	1	2	1	31,708	
68	3A02	Engineering Aide II (Drafting)	34,661 - 37,821	2	1	2	2	75,642	1
69	3A13	Engineering Plans Design Supervisor	46,716 - 60,063	-	1	-	-	-	(1)
70	3A11	Engineering Technician I	39,223 - 43,099	-	1	-	-	-	(1)
71	3B61	Environmental Engineer I	50,466 - 56,777	1	1	-	1	56,777	
72	2L03	Management Trainee	31,339 - 40,291	-	-	-	-	-	
73	7E43	Maintenance Coordinator	41,079 - 45,278	-	-	-	-	-	
		<b>Total, Planning</b>		<b>8</b>	<b>13</b>	<b>7</b>	<b>10</b>	<b>621,482</b>	<b>(3)</b>

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
COMMERCE				42	AVIATION				02
Fund				No.					
AVIATION				090					
Line No.	Class Code	Title	Salary Range (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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>PERSONNEL</b>									
74	2L08	Administrative Services Supervisor	34,560 - 44,429	-	-	-	-	-	
75	2L32	Administrative Specialist II	44,035 - 56,617	-	-	-	-	-	
76	2H28	Safety Manager	65,137 - 83,744	1	1	1	1	83,744	
77	2L20	Administrative Officer	44,035 - 56,617	2		2	2	113,234	2
78	2H77	Occupational Safety Administrator	53,341 - 68,565	1	1	1	1	68,565	
79	1A21	Clerical Supervisor II	37,436 - 40,953	1		-	-	-	
80	1A04	Clerk III	35,528 - 38,767	2	3	2	3	116,301	
81	1A12	Clerk Typist II	30,060 - 32,501		3	1	2	65,002	(1)
82	1A11	Clerk Typist I	27,627 - 29,502	2		1	2	59,004	2
83	2H13	Departmental Human Resources Manager III	69,512 - 89,378	1	1	-	1	82,194	
84	1B25	Departmental Payroll Clerk	33,412 - 36,360	2	2	3	3	102,819	1
85	1B26	Departmental Payroll Supervisor	39,541 - 43,333	1	1	1	1	43,333	
86	2H90	Human Resources Professional	34,077 - 61,565	4	4	5	4	246,260	
87	2H58	Sr Departmental Human Resources Associate III	53,341 - 68,565	2	2	2	2	126,110	
88	2H31	Instructor	40,204 - 44,176	-	1	-	-	-	(1)
89	2L03	Management Trainee	34,077 - 43,812	1	1	-	-	-	(1)
90	2H26	Occupational Safety Technician	43,580 - 48,035	1	1	1	1	48,035	
91	1A37	Service Representative	32,445 - 35,265	2	2	1	2	70,530	
92	2H33	Training and Development Manager	60,755 - 78,114	1	1	1	1	78,114	
<b>Total, Personnel</b>				<b>24</b>	<b>24</b>	<b>22</b>	<b>26</b>	<b>1,303,245</b>	<b>2</b>
<b>Purchasing Administration Unit</b>									
93	2P08	Airport Administrative Manager	59,901 - 77,013	1	1	1	1	77,013	
94	1B10	Account Clerk	33,412 - 36,360	-	1	-	-	-	(1)
95	2L31	Administrative Specialist I	36,664 - 47,134	1	1	-	1	47,134	
96	2L32	Administrative Specialist II	44,035 - 56,617	1	1	1	1	56,617	
97	2L06	Administrative Trainee II	34,077 - 43,812	1	1	1	1	43,812	
98	2L20	Administrative Officer	47,884 - 61,565	1	-	1	2	123,130	2
99	1A21	Clerical Supervisor II	37,436 - 40,953	-	-	-	-	-	
100	1A04	Clerk III	35,528 - 38,767	4	5	4	5	177,640	
101	1A91	Departmental Aide	26,681 - 28,423	1	1	1	1	26,792	
102	2E08	Dept. Procurement Specialist	40,439 - 51,996	1	3	1	3	155,988	
103	1F39	Departmental Inventory Manager	50,360 - 64,741	1	1	1	1	64,741	
104	7C11	Equipment Operator I	33,412 - 36,360	1	1	1	1	36,360	
105	1F30	Inventory Control Technician	39,243 - 43,065	1	3	1	3	129,195	
106	2L03	Management Trainee	34,077 - 43,812	-	-	-	-	-	
107	2E07	Procurement Specification Analyst	46,715 - 60,064	1		1	2	120,128	2
108	1A37	Service Representative	32,445 - 35,265	1	1	1	1	32,445	
109	1F10	Stores Manager	41,282 - 45,416	1	1	1	1	41,282	
110	2L16	Admin Specialist I - Confidential	38,708 - 49,761		1			49,761	(1)
111	2E08	Departmental Procurement Spec Analyst	48,116 - 61,866		2			123,732	(2)
112	6D21	Security Officer	35,528 - 38,767		1			38,767	(1)
113	1F08	Stores Supervisor	37,436 - 40,953	2	2	2	2	81,906	
114	1F06	Storesworker	33,412 - 36,360	7	7	7	7	254,520	
<b>Total, Purchasing Admin Unit</b>				<b>26</b>	<b>34</b>	<b>25</b>	<b>33</b>	<b>1,680,963</b>	<b>(1)</b>

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
COMMERCE				42	AVIATION				02
Fund				No.					
AVIATION				090					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 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)
<b>OFFICE OF BUSINESS DIVERSITY</b>									
115	A398	Asst Mngng Dir- Office of Bus Div.- MDO	---- - 100,000	-	-	1	1	100,000	1
116	2E33	Minority Business Enterprise Specialist 2 - COMM	---- - 70,000	-	-	1	1	70,000	1
117	2L31	Administrative Specialist II	46,715 - 60,064	1	1	-	1	60,064	
118	2L32	Administrative Specialist I	36,664 - 47,134	-	1	-	-	-	(1)
119	2L04	Administrative/Technical Trainee	34,244 - 44,026	1	-	1	1	44,026	1
120	1A04	Clerk III	33,489 - 36,542	1	2	1	2	73,084	
121	2L18	Executive Assistant	55,872 - 71,836	1	1	1	1	71,836	
122	2L03	Management Trainee	31,339 - 40,291	-	-	-	-	-	
123	2E34	Minority Business Enterprise Coordinator	55,872 - 71,836	1	2	2	2	143,672	
124	2E35	Minority/Disadvantaged Business Enterprise Mgr	67,817 - 87,198	-	-	-	1	87,198	1
<b>Total, Business of Diversity</b>				5	7	7	10	649,880	3
<b>MARKETING &amp; PUBLIC AFFAIRS</b>									
125	A398	Asst. Managing Dir- Image & Chief Curator - MDO	---- - 100,000	-	1	1	1	100,000	
126	2P22	Airport Public Affairs Manager	69,512 - 89,378	1	1	1	1	89,378	
127	2P20	Air Cargo Development Manager	60,755 - 78,144	1	1	1	1	78,144	
128	2P10	Airport Assistant Operations Officer	36,664 - 47,134	-	-	-	-	-	
129	6J05	Airport Communication Services Supv.	39,243 - 43,065	4	3	4	4	172,260	1
130	6J07	Airport Communications Center Operator II	35,528 - 38,767	1	1	1	1	38,767	
131	2P11	Airport Operations Officer	47,884 - 61,565	-	-	-	-	-	
132	2P24	Airport Public Information Program Supv.	45,855 - 58,926	1	2	1	1	58,926	(1)
133	1A04	Clerk III	35,528 - 38,767	-	-	-	-	-	
134	1A12	Clerk Typist II	30,060 - 32,501	1	1	1	1	32,501	
135	2J08	Departmental Public Relations Supervisor	53,341 - 68,565	1	1	1	1	68,565	
136	7L11	Photographic Specialist	41,282 - 45,416	-	1	-	1	45,416	
137	2J03	Public Relations Specialist I	36,664 - 47,134	-	2	3	3	141,402	1
138	2J03	Public Relations Specialist II	44,737 - 57,519	2	2	1	1	57,519	(1)
139	1A37	Service Representative	32,445 - 35,265	4	5	5	5	176,325	
140	2J01	Public Relations Specialist Trainee	34,244 - 44,026	2	1	2	-	-	(1)
141	2H33	Training and Development Manager	60,755 - 78,114	1	1	1	1	78,114	
<b>Total, Public Affairs</b>				19	23	23	22	1,137,317	(1)
<b>COMMUNICATIONS CENTER</b>									
142	2P24	Airport Public Information Program Supv.	42,170 - 54,218	1	1	1	1	54,218	
143	6J06	Airport Communications Center Operator I	30,584 - 33,242	3	4	4	4	132,968	
144	6J07	Airport Communications Center Operator II	33,489 - 36,542	19	22	19	19	694,298	(3)
145	L209	Airport Support Service Supervisor	36,991 - 40,594	3	4	4	4	162,376	
<b>Total, Comm Center</b>				26	31	28	28	1,043,860	(3)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
COMMERCE				42	AVIATION				02
Fund				No.					
AVIATION				090					
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)
<b><u>FACILITIES</u></b>									
<b><u>ENGINEERING/DESIGN &amp; CONSTRUCTION</u></b>									
146	D375	Dep. Mang Dir- Capital & Development - MDO	----- 160,000	-	-	1	1	160,000	1
147	3C32	Airports Engineering Mgr. - Design/Const.	81,426 - 104,699	1	1	1	1	104,699	
148	3B14	Airport Engineering Project Manager	63,926 - 82,194	1	1	1	1	82,194	
149	3C31	Airport Engineering Assistant Manager	71,207 - 91,553	2	2	2	2	183,106	
150	2P15	Airport Facilities Manager	80,885 - 103,988	-	-	1	1	103,988	1
151	2L10	Administrative Assistant	36,664 - 47,134	-	1	-	1	47,134	
152	3B05	Civil Engineer I	46,185 - 51,960	-	-	-	-	-	
153	3B06	Civil Engineer II	50,319 - 56,617	1	3	1	2	113,234	(1)
154	1A21	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	38,603	
155	1A04	Clerk III	33,489 - 36,542	1	1	1	1	36,542	
156	3A11	Engineering Technician I	28,335 - 30,636	-	1	-	1	30,636	
157	3B71	Construction Engineer I	55,872 - 71,836	1	1	1	1	71,836	
158	3A17	Construction Projects Technician III	46,752 - 51,702	1	1	1	1	51,702	
159	3B79	Design & Construction Project Manager	77,624 - 82,194	2	4	2	2	164,388	(2)
160	3B11	Electrical Engineer I	46,185 - 51,960	-	1	-	-	-	(1)
161	3B12	Electrical Engineer II	50,319 - 56,617	2	1	1	2	113,234	1
162	3A02	Engineering Aide II	33,189 - 36,542	-	-	-	-	-	
163	3B74	Engineering Specialist	52,192 - 67,098	1	2	2	1	67,098	(1)
164	3B04	Graduate Civil Engineer	--- - 47,818	-	-	-	-	-	
165	3B20	Graduate Mechanical Engineer	--- - 47,818	-	-	1	1	47,818	1
166	3B10	Graduate Electrical Engineer	--- - 47,818	-	-	1	1	47,818	1
167	3B21	Mechanical Engineer I	46,185 - 51,960	-	1	-	-	-	(1)
168	3B22	Mechanical Engineer II	50,319 - 56,617	2	2	1	2	113,234	
<b>Total, Engineering/Design &amp; Construction</b>				<b>16</b>	<b>24</b>	<b>19</b>	<b>23</b>	<b>1,577,264</b>	<b>(1)</b>
<b><u>MAINTENANCE ADMIN./JOB CONTROL</u></b>									
169	D375	Deputy Managing Director- Facilities - MDO	----- 150,000	-	-	1	1	150,000	1
170	3C33	Airport Facilities Manager	80,885 - 103,988	1	1	2	1	103,988	
171	2P14	Airport Assistant Facilities Manager	65,137 - 83,744	2	1	-	3	251,232	2
172	2P17	Airport Enterprise Assesst Manager	74,259 - 95,473	1	3	1	1	95,473	(2)
173	2L08	Administrative Services Supervisor	34,560 - 44,429	1	1	-	-	-	(1)
174	2L20	Administrative Officer	44,035 - 56,617	-	-	1	-	56,617	1
175	2L10	Administrative Assistant	36,664 - 47,134	1	-	1	1	47,134	1
176	6J07	Airport Communications Center Operator II	36,594 - 39,930	4	-	3	3	119,790	3
177	7H61	Building Maintenance Supervisor	42,035 - 54,047	1	-	1	1	54,047	1
178	1A04	Clerk III	35, 528 - 38,767	2	3	1	2	77,534	(1)
179	1D41	Data Service Support Clerk	32,445 - 35,265	-	4	-	-	-	(4)
180	3B74	Engineering Specialist	55,369 - 71,182	1	-	-	1	55,369	1
181		Staff Engineer In-Line Baggage Manager	71,207- 91,553	-	-	-	-	-	
182	7E43	Maintenance Coordinator	43,580 - 48,035	5	5	5	5	240,175	
183	7E44	Maintenance Coordinator Supervisor	46,321 - 51,122	1	1	-	1	48,188	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
COMMERCE				42	AVIATION				02
Fund				No.					
AVIATION				090					
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)
184	1A37	Service Representative	32,445 - 35,265	-	-	1	2	70,530	2
185	6J06	Airport Communications Center Operator I	32,445 - 35,262	2		1	1	35,262	1
186	3B75	Staff Engineer	59,274 - 76,209	2	1	2	2	152,418	1
		<b>Total, Maint. Admin./Job Control</b>		<b>24</b>	<b>20</b>	<b>20</b>	<b>26</b>	<b>1,557,757</b>	<b>6</b>
		<b><u>BUILDING MAINTENANCE</u></b>							
187	7H61	Building Maintenance Supervisor	38,657 - 49,703	2	5	1	2	99,406	(3)
188	7H35	Brick Mason	35,288 - 38,603	1	1	1	1	38,603	
189	7H06	Building Maintenance Group Leader	41,079 - 45,278	4	5	4	4	181,112	(1)
190	7H05	Building Maintenance Mechanic	38,063 - 48,988	3	4	3	3	146,964	(1)
191	7H62	Building Maintenance Superintendent	45,855 - 58,956	2	2	2	2	117,912	
192	7H11	Carpenter I	38,559 - 42,182	-	-	1	1	42,182	1
193	7H12	Carpenter II	36,186 - 39,657	1	2	-	2	79,314	
194	7H13	Carpentry Group Leader	38,913 - 42,810	1	1	1	1	42,810	
195	7J15	Machinery and Equipment Mechanic	36,991 - 40,594	31	36	29	35	1,420,790	(1)
196	7H43	Painter I	35,288 - 38,603	4	4	4	4	154,412	
197	7H44	Painter II	44,133 - 45,519	7	8	7	8	364,152	
198	7H45	Painting Group Leader I	38,913 - 42,810	3	3	3	3	128,430	
199	7P21	Sign Fabricator	36,186 - 39,657	3	5	3	3	118,971	(2)
		<b>Total, Building Maintenance</b>		<b>62</b>	<b>76</b>	<b>59</b>	<b>69</b>	<b>2,935,058</b>	<b>(7)</b>
		<b><u>CUSTODIAL SERVICES</u></b>							
200	7D40	Custodial Operations Manager	44,532 - 57,248	1	1	1	1	57,248	
201	7D13	Custodial Work Crew Chief	33,489 - 36,542	23	30	21	30	1,096,260	
202	7D14	Custodial Work Supervisor I	36,991 - 40,594	4	4	4	4	162,376	
203	7D15	Custodial Work Supervisor II	35,879 - 46,125	6	6	6	6	276,750	
204	7D11	Custodial Worker I	27,277 - 29,274	196	200	196	232	6,703,746	32
205	7D12	Custodial Worker II	29,490 - 32,001	19	17	19	19	608,019	2
206	7K64	Electronic Technician 2	43,580 - 48,035		1				(1)
207	7A03	Semiskilled Laborer	30,584 - 33,242	15	16	17	21	698,082	5
208	7D31	Window Washer	31,495 - 34,273	11	18	11	13	445,549	(5)
		<b>Total, Custodial</b>		<b>275</b>	<b>293</b>	<b>275</b>	<b>326</b>	<b>10,048,030</b>	<b>33</b>
		<b><u>ELECTRICAL SERVICES</u></b>							
209	7K06	Airport Electrical Services Supervisor	42,170 - 54,218	3	2	3	3	162,654	1
210	7K18	Industrial Electrical Group Leader II	45,104 - 49,826	6	6	6	6	298,956	
211	7K15	Industrial Electrician I	42,641 - 43,980	2	13	2	6	263,880	(7)
212	7K17	Industrial Electrician II	- - 45,278	16	13	16	16	724,448	3
213	7E43	Maintenance Coordinator	43,580 - 48,035		1				(1)
214	7A03	Semiskilled Laborer	32,445 - 35,265		1				(1)
215	7H01	Trades Helper (Electrical)	33,418 - 36,323	1	1	1	1	36,323	
		<b>Total, Electrical</b>		<b>28</b>	<b>37</b>	<b>28</b>	<b>32</b>	<b>1,486,261</b>	<b>(5)</b>

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
COMMERCE				42	AVIATION				02
Fund				No.					
AVIATION				090					
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)
<b><u>ELECTRONICS SERVICES</u></b>									
216	7K67	Electronic Equipment Supv.	44,085 - 56,617	3	2	3	3	169,851	1
217	7K63	Electronic Technician I	40,429 - 44,357	-	-	1	1	44,357	1
218	7K64	Electronic Technician II	41,079 - 45,278	15	21	15	16	724,448	(5)
219	7K68	Electronic Technician Group Leader	43,663 - 48,188	4	4	4	4	192,752	
<b>Total, Electronics</b>				<b>22</b>	<b>27</b>	<b>23</b>	<b>24</b>	<b>1,131,408</b>	<b>(3)</b>
<b><u>PAVEMENTS AND GROUNDS</u></b>									
220	2P50	Airport Pavements/Grounds Superintendent	44,035 - 56,617	2	1	2	2	113,234	1
221	7H75	Airport Pavement /Grounds Group Leader	39,948 - 43,980	7	7	7	7	307,860	
222	7C12	Equipment Operator II	31,495 - 34,273	12	16	16	16	548,368	
223	7C13	Heavy Equipment Operator I	36,186 - 39,657	2	8	2	2	79,314	(6)
224	7C14	Heavy Equipment Operator II	37,897 - 41,642	6	2	7	7	291,494	5
225	7A05	Labor Crew Sub-Chief	32,492 - 35,409	4	4	3	4	141,636	
226	7A03	Semiskilled Laborer	30,584 - 33,242	32	43	30	34	1,130,228	(9)
<b>Total, Pavements &amp; Grounds</b>				<b>65</b>	<b>81</b>	<b>67</b>	<b>72</b>	<b>2,612,134</b>	<b>(9)</b>
<b><u>UTILITY MAINTENANCE</u></b>									
227	7H61	Building Maintenance Supervisor	38,657 - 49,703	2	2	2	2	99,406	
228	7J03	HVAC Mechanic Group Leader	41,079 - 45,278	4	4	4	5	226,390	1
229	7J02	HVAC Mechanic II	38,913 - 42,810	15	23	15	19	813,390	(4)
230	7E35	Stationary Engineer	35,288 - 38,603	6	12	6	9	347,427	(3)
<b>Total, Utility Maintenance</b>				<b>27</b>	<b>41</b>	<b>27</b>	<b>35</b>	<b>1,486,613</b>	<b>(6)</b>
<b><u>OPERATIONS</u></b>									
<b><u>AIRSIDE OPERATIONS</u></b>									
231	2P13	Airports Operations Manager	68,291 - 87,799	1	2	1	1	87,799	(1)
232	2L10	Administrative Assistant	35,770 - 45,984	-	-	1	1	45,984	1
233	2P01	Airport Operations Trainee	31,339 - 40,291	2	6	4	3	120,873	(3)
234	2P10	Airport Assistant Operations Officer	34,560 - 44,429	3	4	-	3	133,287	(1)
235	6D50	Airport Operations Agent	36,186 - 39,657	1	1	1	1	39,657	
236	2P09	Airport Operations Officer Supervisor	49,054 - 63,055	5	3	5	5	315,275	2
237	2P11	Airport Operations Officer	44,035 - 56,617	20	20	22	19	1,075,723	(1)
238	2P19	Airport Operations Superintendent	55,872 - 71,836	1	2	1	1	71,836	(1)
239	1A21	Clerical Supervisor II	35,288 - 38,603	1	1	1	-	-	(1)
240	1A12	Clerk Typist II	28,335 - 30,636		1	-	-	-	(1)
241	2L18	Executive Assistant	55,872 - 71,836	1	1	1	1	71,836	
242	2L03	Management Trainee	31,339 - 40,291	-	-	-	-	-	
<b>Total, Airside Operations</b>				<b>35</b>	<b>41</b>	<b>37</b>	<b>35</b>	<b>1,962,270</b>	<b>(6)</b>

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
COMMERCE				42	AVIATION				02
Fund				No.					
AVIATION				090					
Line No.	Class Code	Title	Salary Range (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)
<b>LANDSIDE OPERATIONS</b>									
243	2P01	Airport Operations Trainee	31,339 - 40,391	-	-	-	-	-	
244	6D50	Airport Operations Agent	36,186 - 39,657	-	-	-	-	-	
245	2P10	Airport Assistant Operations Officer	34,560 - 44,429	-	1	-	-	-	(1)
246	2P11	Airport Operations Officer	44,035 - 56,617	2	5	2	8	452,936	3
247	2P19	Airport Operations Superintendent	55,872 - 71,836	-	2	-	-	-	(2)
248	1A12	Clerk Typist II	28,335 - 30,636	-	1	-	-	-	(1)
<b>Total, Landside Operations</b>				<b>2</b>	<b>9</b>	<b>2</b>	<b>8</b>	<b>452,936</b>	<b>(1)</b>
<b>NORTHEAST PHILADELPHIA AIRPORT</b>									
249	2P19	Airport Operation Superintendent	55,872 - 71,836	1	1	1	1	71,836	
250	2P11	Airport Operations Officer	44,035 - 56,617	-	-	1	1	56,617	1
251	2P01	Airport Operations Trainee	31,339 - 40,391	-	-	-	-	-	
252	7D13	Custodial Work Crew Chief	34,661 - 37,821	-	1	-	-	-	(1)
253	1A04	Clerk III	34,661 - 37,821	1	1	1	1	37,821	
254	7K18	Industrial Electrical Group Leader II	45,104 - 49,826	1	1	1	1	49,826	
255	7H05	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	39,657	
256	7D12	Custodial Worker II	29,490 - 32,001	1	1	1	1	32,001	
257	7C11	Equipment Operator I	31,495 - 34,273	-	1	-	-	-	(1)
258	7C12	Equipment Operator II	34,387 - 37,561	2	2	3	3	112,683	1
259	7C13	Heavy Equipment Operator I	36,186 - 39,657	1	1	1	1	39,657	
260	7K17	Industrial Electrician II	- - - 45,278	1	1	1	1	45,278	
261	7J15	Machinery and Equipment Mechanic	36,991 - 40,594	1	1	1	1	40,594	
262	6D21	Security Officer I	33,489 - 36,542	5	5	5	5	182,710	
263	6D22	Security Officer II	36,186 - 39,657	1	1	1	1	39,657	
264	7A03	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	33,242	
<b>Total, Northeast Philadelphia Airport</b>				<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>781,579</b>	
<b>SECURITY AND SYSTEMS TECHNOLOGY</b>									
<b>AIRPORT SAFETY AND SECURITY</b>									
265	2L20	Administrative Officer	44,035 - 56,617	1	1	1	1	56,617	
266	2P12	Airport Security Manager	59,901 - 77,013	1	1	1	1	77,013	
267	2P01	Airport Operations Trainee	32,436 - 41,701	1	6	2	2	83,402	(4)
268	2P10	Airport Assistant Operations Officer	34,560 - 44,429	2	7	-	6	266,574	(1)
269	6J07	Airport Communications Center Operator II	33,489 - 36,542	3	2	2	3	109,626	1
270	L209	Airport Support Services Supervisor	36,991 - 40,594	-	1	-	-	-	(1)
271	2P09	Airport Operations Supervisor	49,054 - 63,055	3	3	3	3	189,165	
272	2P11	Airport Operations Officer	44,085 - 56,617	14	17	16	17	962,489	
273	3C30	Airport Engineering Security Manager	55,872 - 71,836	1	1	1	1	71,836	
274	1A04	Clerk III	33,489 - 36,542	1	1	1	1	36,542	
<b>Total, Airport Safety &amp; Security</b>				<b>27</b>	<b>40</b>	<b>27</b>	<b>35</b>	<b>1,853,264</b>	<b>(5)</b>
<b>Total Positions and Salaries in PHL</b>				<b>759</b>	<b>900</b>	<b>772</b>	<b>900</b>	<b>38,983,612</b>	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department <b>COMMERCE</b>	No. 42	Division <b>AVIATION</b>	No. 02
Fund <b>AVIATION</b>	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		Total Annual Salaries as of July 1, 2017		759	900	772	900	38,983,612	
2		Overtime (Regular and Holiday)						8,687,171	
3		Shift Differential						350,000	
4		Temporary and Seasonal						950,000	
5		Lump Sum Separation Pay						250,000	
6		Part Time						40,000	
7		Sick Pay						275,000	
<b>Total Gross Requirements</b>				759	900	772	900	49,535,783	
Plus: Earned Increment								195,000	
Plus: Longevity								25,000	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								49,755,783	

**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		192,980		250,000			250,000		
2	Full Time - Civilian	759	32,683,891	900	39,299,990	772	900	39,203,612	(96,378)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		462,948							
5	PT, Temp/Seas, Bd, SCG		977,158		950,000			990,000	40,000	
6	Overtime - Civilian		7,486,131		7,680,793			7,737,171	56,378	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		644,853		950,000			950,000		
9	Unused Uniform Leave									
10	Shift/Stress		281,484		350,000			350,000		
11	H&L, IOD, LT-Sick		141,826		275,000			275,000		
12										
<b>Total</b>		759	42,871,271	900	49,755,783	772	900	49,755,783		

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
COMMERCE		42	AVIATION			02
Fund		No.				
AVIATION		090				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	4,700				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	100,925	120,000	120,000	120,000	
305	Building & Construction	526,660	1,309,000	1,309,000	679,000	(630,000)
306	Library Materials					
307	Chemicals & Gases	737,242	2,045,000	2,045,000	1,440,000	(605,000)
308	Dry Goods, Notions & Wearing Apparel	244,306	475,000	475,000	432,000	(43,000)
309	Cordage & Fibers					
310	Electrical & Communication	1,067,874	2,000,000	2,000,000	1,235,000	(765,000)
311	General Equipment & Machinery	73,830	230,000	230,000	240,000	10,000
312	Fire Fighting & Safety	156,619	270,000	270,000	270,000	
313	Food					
314	Fuel - Heating & Cooling	10,000	400,000	400,000	400,000	
316	General Hardware & Minor Tools	338,172	705,000	705,000	684,000	(21,000)
317	Hospital & Laboratory	3,532				
318	Janitorial, Laundry & Household	1,558,270	1,650,000	1,650,000	1,750,000	100,000
320	Office Materials & Supplies	90,026	142,000	142,000	180,000	38,000
322	Small Power Tools & Hand Tools	65,854	100,000	100,000	100,000	
323	Plumbing, AC & Space Heating	284,160	805,000	805,000	805,000	
324	Precision, Photographic & Artists	43,305	65,000	65,000	40,000	(25,000)
325	Printing	31,276	65,000	65,000	45,000	(20,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	176				
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		20,000	20,000	20,000	
	<b>Total</b>	<b>5,336,927</b>	<b>10,401,000</b>	<b>10,401,000</b>	<b>8,440,000</b>	<b>(1,961,000)</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	123,133	525,000	525,000	430,000	(95,000)
411	General Equipment & Machinery	31,041	250,000	250,000	150,000	(100,000)
412	Fire Fighting & Emergency	8,921	30,000	30,000	30,000	
417	Hospital & Laboratory					
420	Office Equipment	264,278	330,000	330,000	375,000	45,000
423	Plumbing, AC & Space Heating	13,355				
424	Precision, Photographic & Artists	5,008				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	158,401	2,000,000	2,000,000	2,000,000	
428	Vehicles					
430	Furniture & Furnishings	239,579	250,000	250,000	250,000	
499	Other Equipment (not otherwise classified)	5,899	110,000	110,000	110,000	
	<b>Total</b>	<b>849,615</b>	<b>3,495,000</b>	<b>3,495,000</b>	<b>3,345,000</b>	<b>(150,000)</b>

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department COMMERCE		No. 42	Division AVIATION		No. 02	
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards	2,068	1,000	500	2,500	2,000
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes	779,502	2,704,000	3,500,000	4,000,000	500,000
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto-Motor Vehicle					
571	Auto-Motor Vehicle	700				
581	Civil Rights	9,500				
583	Contract Claims-CI					
584	Auto-Motor Vehicle					
588	Civil Rights - ATT					
589	Other Misc. Claims	1,307,186	1,500,000	704,500	2,000,000	1,295,500
	Total	2,098,956	4,205,000	4,205,000	6,002,500	1,797,500
<b>Schedule 700 - Debt Services</b>						
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					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	3,155,224	4,100,000	4,100,000	4,100,000	
803	Payments to Water Fund	3,883,527	5,000,000	5,000,000	5,000,000	
804	Payments to Capital Projects Fund		15,000,000	15,000,000	5,000,000	(10,000,000)
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	500,710	525,000	525,000	525,000	
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	7,539,461	24,625,000	24,625,000	14,625,000	(10,000,000)
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M

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

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

Department COMMERCE		No. 42	Division AVIATION		No. 02	
Fund AVIATION		No. 090				
Class (1)	Description (2)	Fiscal 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)	37,054,209	48,145,441	48,145,441	45,397,000	(2,748,441)
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 &						
251 &	GRA; INTERVISTAS; ICF	256,007	275,000	275,000	275,000	AIR SVC DEVELOPMENT PRG
252 &	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		100,000	100,000	100,000	APPRAISAL SERVICES
253	AUDIO VISUAL COMM., VIDEO MONITORING	46,042	120,000	120,000	75,000	AUDIO VISUAL SERVICES
	BOND REMARKETING & AGREEMENT FEES TO BE DETERMINED BY RFP		100,000	100,000		
	KEN WEEDEN	29,969	85,100	85,100	40,000	CONCESSION REVIEW CONSULT. DBE CONSULTANT
	GALLINI HERMAN:PORTFOLIO:OCTO:PROTFOLIO		125,000	125,000	125,000	DESIGN/GRAPHIC SERVICES
	DRUGSCAN INC.	7,529	15,000	15,000	15,000	DRUG SCREENING
	AIRPORT RESEARCH	500,000	600,000	600,000	600,000	EMP FINGERPRINTING SVCS
	BROADCAST: DMX, INC: N. MICHAELS		30,000	30,000	30,000	ENTERTAINMENT MUSICAL SVC
	NEWSWATCH		60,000	60,000	60,000	EXHIBITION, MEDIA&DISPLAY SVC
	ELLIOTT LEWIS	12,000,000	13,000,000	13,000,000	14,000,000	FACILITY MAINT CONTRACT
	PARKWAY- GT	4,515,851	6,000,000	6,000,000	5,500,000	GROUND TRANS. DISPATCH SVC
	PARKWAY- IS	3,200,000	4,400,000	4,400,000	3,750,000	INFORMATION BOOTH SERVICES
	BORSKI ASSOCIATES	96,000	110,000	110,000	110,000	LOBBYING SERVICES
	AVK CONSULTING	50,906	100,000	100,000	60,000	MISC. PROP-RELATED SVCS
	A.A.A.E.	180,000	220,000	220,000	220,000	NATIONAL AVIATION CONF
	SEPTA	865,122	900,000	900,000	1,000,000	PHL COMPASS PROGRAM
	SCOTLAND YARD	1,512,403	2,475,000	2,475,000	2,475,000	SECURITY GUARD SERVICES
	A.A.A.E.	255,917	200,000	200,000	275,000	SECURITY TRAINING MODULES
	CLEAN RENTAL	420,068	600,000	600,000	600,000	UNIFORM RENTAL
	PHILA. ANIMAL HOSPITAL	29,724	35,000	35,000	35,000	VETERINARY SERVICES
	TELVENT DTN	32,416	35,000	35,000	35,000	WEATHER FORECASTING SVC
	U.S. DEPT OF AGRICULTURE	256,062	280,000	280,000	280,000	WILDLIFE CONTROL SERVICES
	ESCO MONITORING (HILL INT'L)		85,000	85,000	85,000	ESCO MONITORING FEE
	EPORTATION, INC		30,000	30,000	30,000	ID BADGE VERIFICATION
	LEIGH FISHER INC.	164,244	275,000	275,000	200,000	GENERAL CONSULTING
	MURAL ARTS		100,000	100,000	100,000	GENERAL CONSULTING
	TO BE DETERMINED		100,000	100,000		GENERAL CONSULTING
	ALL STATE CAREER		25,000	25,000	25,000	EMP COMMERCIAL DRIVING TR.
	TRUSTEE OF UPENN	16,670	25,000	25,000	25,000	EMP ASSISTANCE PROGRAM
	OPEN DOORS	16,000	20,000	20,000	25,000	ADA AWARENESS TRAINING
	REED DEVELOPMENT		30,000	30,000	30,000	DIVERSITY RESOLUTION TR.
	THE ELLISON GROUP	30,090	32,000	32,000	32,000	PROFESSIONAL DEVELOPMENT
	THE NYMAN GROUP	23,197	32,000	32,000	32,000	LEADERSHIP DEV & STAFF TR.
	WORKLIFE CONNECTION		15,000	15,000	15,000	HR CONSULTING
	PHILADELPHIA YOUTH	10,200	25,000	25,000	25,000	SUMMER INTERN PROGRAM
	NATIONAL FIRE PROTECTION		75,000	75,000	75,000	SAFETY AWARENESS TRAINING
	SHAPIRO COMMUNICATION		25,000	25,000	25,000	CUSTOMER SERVICE

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		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)	37,054,209	48,145,441	48,145,441	45,397,000	(2,748,441)
290	Payments for Care of Individuals					0
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 &	KIMBERLY FERGUSON	4,000			32,000	CONFLICT MANAGEMENT
251 &	DREXEL UNIVERSITY	28,203			32,000	AUSTIM ACCESS PROGRAM
252 &	FOREST APPLICATIONS	6,660			10,000	CHAINSAW MAINTENANCE
253	MARKETPLACE PHL INC	197,652			300,000	AGREEMENT
	US CUTOMS	9,415				AGREEMENT WITH CBP
	STRATEGY SOLUTIONS INC	30,431				ORGANIZATIONAL STRUCTURE
	ENEMOC	35,000			35,000	ELECTRICITY PURCHASE
	IMX MEDICAL MANAGEMENT SYS	8,900	20,000	20,000	20,000	PERSONNEL EXAMMING SER
	MED TEX SERVICES	24,803	25,000	25,000	25,000	OCC SAFETY & HEALTH SUPPLY
	UPS	6,420	15,000	15,000	15,000	COURIER SERVICES
	STERLING INFO SYSTEM	4,280	15,000	15,000	15,000	BACKGROUND CHECKS
	ABS AVIATION CONSULTANCY INC.	10,157	100,000	100,000	25,000	AVIATION REAL ESTATE
	UNISON CONSULTING		150,000	150,000	150,000	PASSENGER SURVEY
	LIBERTY AIRPORT SYSTEM		35,000	35,000	35,000	MONITORING CONTROL
	EVENTIVE PRODUCTIONS	27,339	32,000	32,000	32,000	ENTERTAINMENT SERVICES
	ARW EVENTS; NORMA	50,411	32,000	32,000	75,000	ENTERTAINMENT SERVICES
	KAREN FRIEDMAN ENTERPRISES; IQ	21,494	30,000	30,000	30,000	MEDIA TRAINING SERVICES
	GRAPEVINE EXHIBITS	18,066	30,000	30,000	30,000	TRADE SHOW/ BANNER DESIGN
	AVK CONSULTING		15,000	15,000	15,000	AIRPORT CONSULTING
	GENERAL		195,000	195,000	0	GENERAL CONSULTING
	ONLINE CONSULTING	14,398	30,000	30,000	30,000	CITYWIDE IT TRAINING
	PFM ASSET MANAGEMENT	12,500	13,500	13,500	15,000	ARBITRAGE CALC PROVIDER
	CMMS CONSULTANT		500,000	500,000	500,000	CMMS CONSULTANT
	CURRENT YEAR FUNDING (PROP. UTILITIES)		90,000	90,000	90,000	CURRENT FUNDING
	AVK CONSULTING	867,675	1,300,000	1,300,000	1,300,000	CAP PROGRAM MANAGEMENT
	OTHER	429,494	1,000,000	1,000,000		
257	ARCHITECTURAL & ENGINEERING					
	TRANSYS.:BUELL KRATZER:NORESCO:		200,000	200,000	200,000	ARCHITECTURAL
	HNTB PA: CARTER HAYES: MICHAEL BAKER	0	583,000	583,000	250,000	PM/CM SERVICES
	URBAN: JOHNSON : PB AMERICAS: ATKINS, NA	194,777	650,000	650,000	300,000	ON-CALL CIVIL ENGINEERING
	FAITH GROUP; BURNS	200,996	300,000	300,000	400,000	ON-CALL SPECIAL SYSTEMS
	URBAN	388,791	300,000	300,000	30,000	ARCHITECTURAL SERVICE
	CONSTRUCTION CONTRACTOR		300,000	300,000	300,000	CONSTRUCTION INSPECTION
	MICHAEL BAKER, JR.		74,386	74,386	70,000	ON-CALL ROOFING
	AECOM TECH		250,000	250,000	250,000	MASTER PLAN CLOSEOUT
	SHAPIRO COMMUNICATION		25,000	25,000		

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department COMMERCE		No. 42	Division AVIATION		No. 02	
Fund AVIATION		No. 090				
Class (1)	Description (2)	Fiscal 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)	37,054,209	48,145,441	48,145,441	45,397,000	(2,748,441)
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	TRANSYSTEM, KRATZER	130,992	50,000	50,000	130,000	ON-CALL ARCHITECTURE
	NORESCO, LLC		250,000	250,000	250,000	ENERGY SAVING PROJECT
	WESTON;AECOM.,TRC; DUFFIELD	288,338	486,403	486,403	300,000	ENVIRONMENTAL
	MELONY		50,000	50,000	50,000	MECHANICAL/ELECTRICAL
	CONVERSE WINKLER	82,326	60,000	60,000	85,000	ON-CALL ROOFING
	AECOM TECH: URBAN ENGR.	599,334	500,000	500,000	600,000	PLANNING
	HILL INTERNATIONAL, CARTER	3,223,389	3,300,000	3,300,000	3,500,000	PROGRAM MANAGEMENT
	KELLOGG, BROWN & ROOT; ARORA; PSE		750,000	750,000	750,000	SECURITY TECHNOLOGY SVCS
	GILBANE		75,000	75,000	75,000	D - E EXPANSION
	TO BE DETERMINED BY RFP		50,000	50,000	50,000	TELECOMMUNICATIONS
	FAITH GROUP, LLC : COVERGENT STRATEGIES		250,000	250,000	250,000	ON CALL SERVICES
	BURNS; HNTB	970,042	340,165	340,165	1,000,000	ON-CALL M&E ENGINEERING
	PROFESSIONAL SYS.		150,000	150,000	150,000	SPECIAL SYSTEMS
	OTHER	910,035	35,000	35,000	10,000	
258	COURT REPORTERS		2,000	2,000	2,000	COURT REPORTING SERVICES

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 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	<u>JANITORIAL SERVICES</u>					
	Supreme Janitorial/ Industrial	40,080	110,000	110,000	100,000	Window Washing Services
	R. Island Project / Industrail Comm	5,942	25,000	25,000	25,000	Miscellaneous Janitorial Services
	Other	44,705				
	Total	90,727	135,000	135,000	125,000	
205	<u>REFUSE, GARBAGE, SILT &amp; SLUDGE REMOVAL</u>					
	TBD		120,000	120,000	120,000	Debris Removal
	Clean Venture Inc/ S&H Bio	14,568	50,000	50,000	30,000	Hazardous Waste Removal
	Waste Management	16,712	130,000	130,000	50,000	Disposal Services - Streets Dep
	Veolia Tech/ Aerc	16,712	50,000	50,000	50,000	Lamp Disposal
	Ava Group	143,550	144,000	144,000	175,000	International Waste
	Other	206,628	46,000	46,000	49,000	
	Total	398,170	540,000	540,000	474,000	
209	<u>TELEPHONE &amp; COMMUNICATION</u>	92,330	160,000	160,000	130,000	
211	<u>TRANSPORTATION</u>					
	Conferences, Seminars, Training, Other	104,337	160,000	160,000	125,000	Conferences, Seminars, Training
215	<u>LICENSES PERMITS INSPECTIONS</u>	22,549	90,000	90,000	52,000	
216	<u>COMMERCIAL OFF THE SHELF SOFTWARE LIC.</u>	94,974	190,000	190,000	150,000	
230	<u>MEALS</u>					
	Various Vendors	52,204	120,000	120,000	100,000	Official Entertaining; Snow Vouchers
240	<u>ADVERTISING AND PROMOTIONAL ACTIVITIES</u>					
	Tinicum Township R&C	2,864,000				Party Settlement Agreement
	TBD		650,000	650,000		Settlement Stipulation Tax Appeal
	TBD		850,000	850,000		Qatar Airlines Incentive Agreement
	Welcome America Inc	50,000	125,000	125,000	125,000	Welcome America Brochure
	TBD				10,000	Cooperative Airline Advertising
	Philadelphia Convention & Visitors Bureau	79,500	170,000	170,000	100,000	Phila Convention & Visitors Bureau
	Public Affairs Advertising	43,804	85,000	85,000	60,000	Public Affairs Advertising
	AAAE	800	25,000	25,000	10,000	AAAE
	Other	69,136	50,000	50,000	555,000	
	Total	3,107,240	1,955,000	1,955,000	860,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 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	<u>REPAIR &amp; MAINTENANCE CHARGES</u>					
	Security/ Wash	25,332	300,000	300,000	50,000	Access Control System
	Elliott Lewis	411,447	450,000	450,000	450,000	Arts & Exhibitions program
	General Asphalt	280,022	400,000	400,000	300,000	Boiler/Hot Water/Water Trtmt Maint
	TBD		400,000	400,000	400,000	Emergency Generator Maintenance
	Elliott Lewis	13,876,828	16,520,000	16,520,000	16,520,000	Facility Maintenance Contract - Sys
	Phila & PA Fire	140,823	300,000	300,000	200,000	Fire Extinguisher Service
	Ground Pen/ Bittenbender/ Cohen/ Roberts	1,000,000	1,750,000	1,750,000	1,200,000	Roofing Program
	Motorola Solutions		1,000,000	1,000,000	1,000,000	Radio Installation Project
	TBD		300,000	300,000	300,000	Life Safety System
	TBD		500,000	500,000	50,000	PNE Maintenance
	TBD		1,000,000	1,000,000	1,000,000	Project - Building Repairs
	TBD		600,000	600,000	600,000	Project - Mechanical Systems Repair
	TBD		500,000	500,000	500,000	Project - Electrical System Repair
	TBD		100,000	100,000	100,000	Repairs to Leased Small Equipment
	TBD		50,000	50,000	50,000	Runway Surface Systems
	TBD		200,000	200,000	200,000	Specialized Marking & Painting Svcs
	TBD		300,000	300,000	300,000	TAC System
	TBD		200,000	200,000	200,000	Video Systems
	Other	2,416,323	750,000	750,000	750,000	Other
	Total	18,150,775	25,620,000	25,620,000	24,170,000	
261	<u>OTHER REPAVING. REPAIRING</u>					
	TBD		500,000	500,000	500,000	Emergency Paving Airfield
	AP Construction	250,000	500,000	500,000	300,000	Emergency Paving Roadway
	TBD		75,000	75,000	75,000	Repaving/Repairing, PNE
	TBD		50,000	50,000	50,000	Runway Crack Repair
	TBD		50,000	50,000	50,000	Project - Paving/Taxiways
	TBD		25,000	25,000	25,000	Project - Rebudgeted
	Total	250,000	1,200,000	1,200,000	1,000,000	
266	<u>MAINT -COMPUTER HARDWARE &amp; SOFTWARE</u>					
	Mondre Energy	900	20,000	20,000	10,000	Annual Maintenance Service
	Infax	19,832	120,000	120,000	50,000	Infax Flight Info Sys
	SHI/ En Pointe/ Insight/ Trident	197,938	75,000	75,000	200,000	Commercial Software
	Dell Marketing	212,118	120,000	120,000	250,000	Desktop Support Services
	Philly One	125,376	200,000	200,000	150,000	Personnel New Computer System
	Other	259,897				Other
	Total	816,061	535,000	535,000	660,000	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 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	<u>RENTAL OFFICE FACILITIES</u>					
	Maerimar (International Plaza)	646,042	775,000	775,000	775,000	Office Lease Financing
	Mercy Eastwick	20,213			25,000	Noise Office
	Total	666,255	775,000	775,000	800,000	
285	<u>RENTALS</u>					
	First Transit	10,563,753	12,500,000	12,500,000	15,000,000	Airport Bus Service
	Aramark	51,000	650,000	650,000	100,000	Mophead / Walk-Off Mat Service
	TBD	120,000	650,000	650,000	650,000	Small Equipment Rental
	TBD		3,500,000	3,500,000	3,500,000	Snow Melters Lease
	Buck/ Aero/ Premier	2,960,000	4,000,000	4,000,000	4,000,000	Snow Removal
	Township of Tinicum	99,694	500,000	500,000	200,000	Runway 9R Safety Zone
	Other Rental	86,741	1,200,000	1,200,000	1,200,000	Other Rental
	Total	13,881,188	23,000,000	23,000,000	24,650,000	
304	<u>BOOK &amp; PUBLICATION</u>					
	Various	100,925	120,000	120,000	120,000	Books, publications, training materials
305	<u>BUILDING AND CONSTRUCTION</u>					
	Robert Winzinger	17,402	60,000	60,000	30,000	Asphalt, AC20, Cold Patch, Roofing
	Castor Materials	61,347	650,000	650,000	100,000	Concrete, Cement, Mortar, Bricks, etc
	TBD		44,000	44,000	44,000	Film for electronic cutting machine
	Fastenal Co	81,961	50,000	50,000	100,000	General Hardware Supplies
	Taugue Lumber	17,691	50,000	50,000	30,000	Lumber
	James Doorcheck	4,593	60,000	60,000	30,000	Metals, Steel Stock, Fencing
	Sherwin Williams	118,833	250,000	250,000	250,000	Paint, Paint Supplies, Acrylics,
	Whibco of NJ	25,493	55,000	55,000	45,000	Sand, Runway
	Taugue Lumber	16,528	55,000	55,000	30,000	Tiles, Panels, Partitions, Flooring
	Other	182,812	35,000	35,000	20,000	Other
	Total	526,660	1,309,000	1,309,000	679,000	
307	<u>CHEMICALS AND GASES</u>					
	TBD		100,000	100,000	100,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	587,769	1,200,000	1,200,000	650,000	Liquid Runway De-Icer
	Praxair	31,776	300,000	300,000	100,000	Propane Gas
	TBD		400,000	400,000	400,000	Sodium Chloride / Calcium Chloride
	TBD	37,980	40,000	40,000	40,000	Urea De-Icer
	Other	79,717	5,000	5,000	150,000	Other
	Total	737,242	2,045,000	2,045,000	1,440,000	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION		
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		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.
308	<u>DRY GOODS, NOTIONS &amp; WEARING APPAREL</u>					
	TBD		110,000	110,000	110,000	Distressed Passengers Prg supplies
	Authentic Promotions	33,000	120,000	120,000	50,000	Promotional Items
	Iris LTD	106,000	28,000	28,000	100,000	Security badges
	Lion Appeal	30,000	50,000	50,000	55,000	Uniforms, safety gloves & shoes
	Saf T Gard	66,000	150,000	150,000	100,000	Fire Bunker Gear
	Other	9,306	17,000	17,000	17,000	Other
	Total	244,306	475,000	475,000	432,000	
310	<u>ELECTRICAL AND COMMUNICATION</u>					
	Colonial/ A D B/ Rumsey	436,324	450,000	450,000	450,000	Ballasts, Breakers, Electrical Sup
	AC Radio Supply	23,688	100,000	100,000	45,000	Communication Sys Parts/Supplies
	TBD		40,000	40,000	40,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows	316,736	675,000	675,000	500,000	Lamps, Aeronautical, Incandescent
	Graybar Electric	22,730	70,000	70,000	50,000	Vasi, Papi, Reil Ind, Airfield Signs
	Runway, Ramp, Taxiway Lighting parts	25,000	655,000	655,000	100,000	Runway, Ramp, Taxiway Light Parts
	Other	243,396	10,000	10,000	50,000	Other
	Total	1,067,874	2,000,000	2,000,000	1,235,000	
311	<u>GENERAL EQUIPMENT AND MACHINERY</u>					
	TBD	6,000	150,000	150,000	150,000	Blower & Motor Bearings
	TBD		60,000	60,000	15,000	Pump Parts
	TBD	53,000	15,000	15,000	65,000	Gas Monitoring Equipment
	Other	14,830	5,000	5,000	10,000	Other
	Total	73,830	230,000	230,000	240,000	
312	<u>FIRE FIGHTING &amp; SAFETY</u>					
	Mancine Optical/ Phila & PA	148,000	200,000	200,000	200,000	Fire Safety Equipment/Parts/Supp
	TBD		20,000	20,000	20,000	Leak & spill supplies
	Other	8,619	50,000	50,000	50,000	Other
	Total	156,619	270,000	270,000	270,000	
314	<u>FUEL (HEATING AND LIGHTING)</u>					
	TBD		395,000	395,000	395,000	Fuel Oil #2 (PIA)
	East River Energy	4,092	5,000	5,000	5,000	Fuel Oil #2 (PNE)
	Other	5,908				Other
	Total	10,000	400,000	400,000	400,000	

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

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
316	<u>GENERAL HARDWARE, TOOLS</u>					
	TBD		300,000	300,000	300,000	Automated Gate Openers
	Door Services/ James Doorcheck/ Assa Alboy	102,057	200,000	200,000	150,000	Door And Door Parts
	TBD		25,000	25,000	25,000	Hand And Electric Tools And Parts
	James Doorcheck/ Independent Hardware	52,049	64,000	64,000	64,000	Keys, Locks, Key Blanks
	South Jersey	109,636	50,000	50,000	120,000	Replacement of Trash Receptacles
	Other	74,430	66,000	66,000	25,000	Other
	Total	338,172	705,000	705,000	684,000	
318	<u>JANITORIAL, LAUNDRY, HOUSEHOLD</u>					
	Interline/ All American/ 503 Corp/ Souht Jersey	135,831	200,000	200,000	200,000	Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ Souht Jersey	120,624	300,000	300,000	200,000	Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ Souht Jersey	1,062,049	900,000	900,000	1,200,000	Toilet Tissue, Pap. Towels, Hand Soa
	TDB	7,288	200,000	200,000	100,000	Trash Carts, Custodial Carts, Parts
	Other	232,478	50,000	50,000	50,000	Other
	Total	1,558,270	1,650,000	1,650,000	1,750,000	
320	<u>OFFICE MATERIALS &amp; SUPPLIES</u>					
	Staples	51,129	120,000	120,000	120,000	Office supplies - warehouse
	Xerox EGR Paper		10,000	10,000	10,000	Xerox EGR Paper
	Other	38,897	12,000	12,000	50,000	Other
	Total	90,026	142,000	142,000	180,000	
322	<u>SMALL POWER TOOLS &amp; HAND TOOLS</u>	65,854	100,000	100,000	100,000	
323	<u>PLUMBING, AIR CONDITIONING, SPACE HEATING</u>					
	TBD		260,000	260,000	260,000	Boiler Parts
	TBD		35,000	35,000	35,000	Compressor/Compressor Parts
	Fastenal Co	38,351	15,000	15,000	50,000	HVAC Belts
	General Asphalt	78,128	225,000	225,000	225,000	Parts, HVAC, rooftop Units
	Ferguson / Betz	24,874	225,000	225,000	205,000	Plumbing Parts
	Ferguson Enterprises	4,431	35,000	35,000	20,000	Pump Parts
	Other	138,376	10,000	10,000	10,000	Other
	Total	284,160	805,000	805,000	805,000	
324	<u>PRECISION, PHOTOGRAPHIC &amp; ARTISTS</u>	43,305	65,000	65,000	40,000	
325	<u>PRINTING</u>	31,276	65,000	65,000	45,000	

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

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

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 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	<u>ELECTRICAL &amp; COMMUNICATION</u>					
	Willier Electronic Motor	2,551	120,000	120,000	50,000	Electric motors
	Phillips Electronics	19,188	105,000	105,000	50,000	Defibrillation pads
	TBD		100,000	100,000	100,000	FIDS monitors
	Motorola/ Exelis/	6,292	100,000	100,000	100,000	Radios
	TBD		100,000	100,000	100,000	Security related equipment
	Other	95,102			30,000	Other
	Total	123,133	525,000	525,000	430,000	
411	<u>GENERAL EQUIPMENT &amp; MACHINERY</u>					
	Other	31,041	250,000	250,000	150,000	Other
	Total	31,041	250,000	250,000	150,000	
420	<u>OFFICE EQUIPMENT</u>					
	Checkvideo	195,935	300,000	300,000	300,000	CISM hardware
	Other Office Equipment	68,343	30,000	30,000	75,000	Other Office Equipment
	Total	264,278	330,000	330,000	375,000	
427	<u>COMPUTER EQUIPMENT &amp; PERIPHERALS</u>	158,401	2,000,000	2,000,000	2,000,000	
430	<u>OFFICE EQUIPMENT</u>					
	Elliott Lewis/ Transamerican/ Modern Line	239,579	250,000	250,000	250,000	Office Furnishings
515	<u>TAXES</u>					
	County of Delaware/ Tinicum/ Interboro School Dist	779,502	2,100,000	2,896,000	3,396,000	Fixed Annual Payments
	Other Real Estate Taxes		600,000	600,000	600,000	Other Real Estate Taxes
	Other		4,000	4,000	4,000	Other
	Total	779,502	2,704,000	3,500,000	4,000,000	
589	<u>OTHER MISCELLANEOUS</u>					
	Other	1,307,186	1,500,000	704,500	2,000,000	Other
	Total	1,307,186	1,500,000	704,500	2,000,000	
801	<u>PAYMENTS TO GENERAL FUND</u>					
	Other	3,155,224	4,100,000	4,100,000	4,100,000	Other
	Total	3,155,224	4,100,000	4,100,000	4,100,000	
803	<u>PAYMENTS TO WATER</u>					
	Stormwater and usage charges	3,883,527	5,000,000	5,000,000	5,000,000	Stormwater and usage charges
	Total	3,883,527	5,000,000	5,000,000	5,000,000	
804	<u>PAYMENTS TO CAPITAL FUND</u>					
	Pay as You Go projects		15,000,000	14,204,000	5,000,000	Pay as You Go projects
	Total		15,000,000	14,204,000	5,000,000	
807	<u>PAYMENTS TO OTHER</u>					
	Other	500,710	525,000	525,000	525,000	Other
	Total	500,710	525,000	525,000	525,000	

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Economic Development		No. AA	
Fund General		No. 01				
<i>Summary by Class</i>						
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	1,617,298	1,331,723	1,353,518	1,380,288	26,770
b)	Employee Benefits					
200	Purchase of Services	19,999,833	20,454,929	20,400,886	20,394,929	(5,957)
300	Materials and Supplies	17,760	26,654	25,159	25,159	
400	Equipment	18,843		1,495	1,495	
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,153,734	22,313,306	22,281,058	22,301,871	20,813
<i>Summary of Positions</i>						
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	21	16	16	(5)
105	Full Time - Uniform					
Total		20	21	16	16	(5)
<i>Selected Associated Non-Tax Revenues by Type</i>						
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	232,269	302,000	302,000	302,000		
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.
Commerce			42	Economic Development					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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	40637-52251	1	1	1	1	52,876	
2	AO79	Administrative Services Coordinator	72100	1	1	1	1	70,000	
3	A398	Assistant Managing Director	58000-118450	5	6	6	6	505,165	
4	D315	Deputy Director of Commerce	136370	1	1	1	1	136,370	
5	D341	Deputy Dir. Of Commerce for Neighborhood & Bus. Services	119025	1	1	1	1	119,025	
6	D339	Deputy Director of Commerce for Finance and Administration	118450	1	1	1	1	118,450	
7	D459	Deputy Managing Director	100783	1	1				(1)
8	D459	Deputy Mayor Econ Dev/Director of Commerce	169740	1	1				(1)
9	D483	Director of Business Services	106088	1	1	1	1	106,088	
10	D739	Director Of Commerce	170000			1	1	170,000	1
11	D494	Director of Finance and Administration	90000	1					
12		Director, Graduation Coach Campaign	67275	1	1				(1)
13	E695	Executive Assistant	62500	1	1	1	1	62,500	
14	2L18	Executive Assistant	82082	1	1	1	1	82,082	
15	P589	Project Manager 2	72450	1	1	1	1	72,450	
16	G681	Graduation Coach Campaign Manager	93150	2	2				(2)
17	M097	Manager, Philly Goes to College		1	1				(1)
		Pay Increase - Exempt Employees						36,359	
		Transfer to Community Development Fund						(165,023)	
		Lump Sum Payments						13,946	
<b>Total Gross Requirements</b>				<b>20</b>	<b>21</b>	<b>16</b>	<b>16</b>	<b>1,380,288</b>	<b>(5)</b>
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								<b>1,380,288</b>	

**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							13,946	13,946	
2	Full Time - Civilian	20	1,617,298	21	1,338,343	16	16	1,329,983	(8,360)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				15,175			36,359	21,184	
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										
<b>Total</b>		<b>20</b>	<b>1,617,298</b>	<b>21</b>	<b>1,353,518</b>	<b>16</b>	<b>16</b>	<b>1,380,288</b>	<b>26,770</b>	<b>(5)</b>

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.
Economic Development		42	Economic Development			AA
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,370	1,702	2,026	2,026	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	33	66	66	66	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	251				
320	Office Materials & Supplies	8,529	6,500	13,179	13,179	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,000	16,433	7,767	7,767	
325	Printing	2,577	1,953	2,121	2,121	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	17,760	26,654	25,159	25,159	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,495		1,495	1,495	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	17,348				
499	Other Equipment (not otherwise classified)					
	Total	18,843		1,495	1,495	



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

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

Department Commerce		No. 42	Program Economic Development		No. AA	
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)	4,969,552	5,438,448	5,379,113	5,373,156	(5,957)
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	Campus Philly				562,500	Retaining Graduates
250	Graduate Philadelphia				387,500	Graduation Attainment goals
250	Int. Visitors Council/ Citizen Diplomacy Int.	162,000	237,000	237,000	237,000	International Economic Dev
250	Phila. Authority for Industrial Development	3,294,448	3,354,448	3,354,448	2,794,448	Economic Stimulus
250	Phila. Authority for Industrial Development	830,000	600,000	600,000	600,000	Storefront Improvement Program
250	Welcoming Center for New Pennsylvanians		125,000	125,000		Economic svcs - new immigrants
250	Vendors to be Determined		150,000	150,000	150,000	Commercial Corridor Revitalization
250	Community Design College	30,000				Storefront Improvement Program
250	US Facilities	4,468				Operations, Maint & Support-Triplex
250	Withumsmith & Brown	6,636				Audit Services
250	Avenue of the Arts		80,000	20,665		Program Mgmt and Promotional
250	Fund For Philadelphia	642,000				
250	Phila. Authority for Industrial Development		842,000	842,000		Campus Phila. and Graduate Phila
250	Kimmel Center for the Performing Arts		50,000	50,000		Phila. Int Festival of the Arts
250	TBD				125,000	Legislated Economic Study
250	Fair Chance Hiring Program				500,000	Pilot hiring program
250	TBD				16,708	
	<b>TOTAL</b>	<b>4,969,552</b>	<b>5,438,448</b>	<b>5,379,113</b>	<b>5,373,156</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Commerce	No. 42	Program Economic Development	No. AA
Fund Hotel Tax	No. 07		

**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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	62,700,000	63,954,000	63,954,000	70,350,000	6,396,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	62,700,000	63,954,000	63,954,000	70,350,000	6,396,000

**Summary of Positions**

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

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

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

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. AA	
Fund Grants		No. 08				
<i>Summary by Class</i>						
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	19,599	49,814	9,000		(9,000)
b)	Employee Benefits					
200	Purchase of Services	1,111,577	10,292,701	10,400,000	10,150,000	(250,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	732,045				
900	Advances and Misc. Payments					
Total		1,863,221	10,342,515	10,409,000	10,150,000	(259,000)
<i>Summary of Positions</i>						
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						
<i>Selected Associated Non-Tax Revenues by Type</i>						
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		10,000,000	10,000,000	10,000,000		
State	912,964	342,515	409,000	150,000	(259,000)	
Other Governments	950,257					
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Commerce	No. 42	Program Economic Development	No. AA
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Industrial Site Reuse	G42286	420380
<b>X</b> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	10/28/14-6/30/2017	Reimbursement	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Revitalization of older Historical Philadelphia Neighborhoods

**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	52,515	52,515			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	52,515	52,515			

**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	52,515	52,515			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	52,515	52,515			

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Commerce	No. 42	Program Economic Development	No. AA
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Various -TBD	G42396	420370
State	Award Period	Type of Grant	
Other Govt.		Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

TBD- For grants obtained during the Fiscal year

**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		10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000	10,000,000	

**Summary by Funding Source**

Code	Category	Fiscal 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		10,000,000	10,000,000	10,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000,000	10,000,000	10,000,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/16	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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Commerce	No. 42	Program Economic Development	No. AA
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Neighborhood Transformation Initiative	G42519	420214
<i>State</i>	Award Period	Type of Grant	
<input checked="" type="checkbox"/> <i>Other Govt.</i>	April 28, 2011 - June 30, 2016		
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Planning, redevelopment and revitalization of Main Street Corridors

**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	218,212				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	732,045				
900	Advances and Misc. Payments					
	Total	950,257				

**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	950,257				
400	Local (Non-Governmental)					
	Total	950,257				

**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					

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department Commerce	No. 42	Program Economic Development	No. AA
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Keystone Communities	G42556	420376
<b>X</b> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	April 22 2016 - June 30 2018	Reimbursement	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Planning, redevelopment and revitalization of Main Street Corridors

**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	14,650	34,814			
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	90,850	240,186	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	105,500	275,000	150,000	150,000	

**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	105,500	275,000	150,000	150,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	105,500	275,000	150,000	150,000	

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Commerce	No.	Program Economic Development	No. AA
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	New Communities	G42708	420378
<b>X</b> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/201236/30/2017	Reimbursement	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Revitalization of older Historical Philadelphia Neighborhoods

**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	4,949	15,000	9,000		(9,000)
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	4,949	15,000	9,000		(9,000)

**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	4,949	15,000	9,000		(9,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,949	15,000	9,000		(9,000)

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN PROGRAM</b>
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Department Commerce	No. 42	Program Economic Development	No. AA
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	PIER 68 Park Development	G42709	420366
<b>X</b> <i>State</i>	Award Period	Type of Grant Reimbursement	
<i>Other Govt.</i>	1/1/2015 - 12/31/2018		
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Reconstruction and stabiliazion of Pier 68 as a park

**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	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				

**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	500,000				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Commerce	No. 42	Program Economic Development	No. AA
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	PIER 53 to 68 Park Development	G42710	420367
<b>X</b> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/2016 - 12/31/2019	Reimbursement	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Developemnt of a linear park/trail from Pier 53 to pier 68

**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					
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			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. AA	
Fund Community Development		No. 10				
<i>Summary by Class</i>						
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	834,689	935,454	935,454	1,140,312	204,858
b)	Employee Benefits					
200	Purchase of Services	4,807,093	5,707,501	5,707,501	7,945,000	2,237,499
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment		5,000	5,000		(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,641,782	6,650,955	6,650,955	9,088,312	2,437,357
<i>Summary of Positions</i>						
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	10	11	11	1
105	Full Time - Uniform					
Total		10	10	11	11	1
<i>Selected Associated Non-Tax Revenues by Type</i>						
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.	
Commerce			42	Economic Development				AA	
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A040	Administrative Assistant	45000	1	1		1	45,000	
2	A398	Assistant Managing Director	48000-68000			3	3	184,000	3
3	B721	Business Organizer	72450	1	1		1	72,450	
4	C335	Commercial Corridor Business Manager	56925	1	1		1	56,925	
5	2A67	Contracts Audit Supervisor	82082	1	1		1	82,082	
6	C456	Contracts Manager	62378	1	1				(1)
7	D512	Director Of Economic Development	100783	1	1	1	1	100,783	
8	F410	Economic Development Contract Admin	82282	1	1		1	82,282	
9	F410	Fiscal Director	68000				1	68,000	1
10	F411	Fiscal Manager	60000	1	1	1			(1)
11	P459	Program Manager	56925	1	1				(1)
12	S188	Sr. Manager of Neighborhood Economic Development	82800	1	1	1	1	82,800	
Transfer from General Fund Lump Sum Payments								165,023 200,868	
Total Gross Requirements				10	10	11	11	1,140,213	1
Plus: Earned Increment									
Plus: Longevity								99	
Less: (Vacancy Allowance)									
Total Budget Request								1,140,312	

**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							200,868	200,868	
2	Full Time - Civilian	10	834,689	10	935,454	11	11	939,444	3,990	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		10	834,689	10	935,454	11	11	1,140,312	204,858	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development		No. AA	
Fund Community Development		No. 10				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		3,000	3,000	3,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,000	5,000		(5,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		5,000	5,000		(5,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program			No.	
Commerce	42	Office Of Economic Opportunity			BB	
<b>Program Description</b>						
<p>This Office ensures that Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs) receive an equitable share of contracting opportunities with the City of Philadelphia, quasi-public agencies, and stakeholders in the private and nonprofit sectors. OEO aligns with certifying agencies, organizations committed to building the capacity of small businesses, and institutions that pursue the economic inclusion of M/W/DSBEs to ensure the growth and development of disadvantaged businesses across the region. OEO maintains a registry of over 2,600 certified businesses as a critical resource for locating M/W/DSBEs that are ready, willing, and able to provide quality products and services. OEO sponsors a monthly Doing Business in the City workshop featuring City agencies, as well as capacity-building and private sector opportunities.</p>						
<b>Program Objectives</b>						
<p>- To ensure that women-, minority-, and disabled-owned companies have increased access to public and private contracts. To provide guidance, monitoring and oversight of contracts in order to meet and, if possible, exceed participation goals established by the 2016 Disparity Study.</p> <p>- To work with partners to ensure M/W/DSBEs access to capacity-building programs, small business loans, and other services to help them grow their businesses.</p>						
<b>Performance Measures</b>						
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)	
M/W/DSBE participation rate on contracts	30.70%	35.00%	33.00%	32.00%	35.00%	
<i>Comments: FY17 YTD is as of September 30, 2016. FY17 Q2 data will not be available until March 2017.</i>						
Total dollar amount of awarded M/W/DSBE contracts (City-, Quasi-, and Federally-funded contracts)	\$318,256,613	\$330,000,000	\$106,081,115	\$330,000,000	\$335,000,000	
<i>Comments: FY17 YTD is as of September 30, 2016. FY17 Q2 data will not be available until March 2017.</i>						
<i>Comments:</i>						
<i>Comments:</i>						
<b>Summary by Fund</b>						
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	809,312	850,842	987,416	895,173	(92,243)
Total		809,312	850,842	987,416	895,173	(92,243)
<b>Summary of Full Time Positions by Fund</b>						
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	13	12	13	14	2
Total Full Time		13	12	13	14	2



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY			
Department Commerce		No. 42	Program Office of Economic Opportunity		No. BB	
Fund General		No. 01				
<i>Summary by Class</i>						
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	734,312	775,842	912,416	820,173	(92,243)
b)	Employee Benefits					
200	Purchase of Services	75,000	75,000	75,000	75,000	
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		809,312	850,842	987,416	895,173	(92,243)
<i>Summary of Positions</i>						
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	13	12	13	14	2
105	Full Time - Uniform					
Total		13	12	13	14	2
<i>Selected Associated Non-Tax Revenues by Type</i>						
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 Economic Development	No. 42	Program Office Of Economic Opportunity	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)
1	2A07	Accounting Supervisor	51871-66683	1	1	1			(1)
2	2L04	Administrative Technical Trainee	34244-44026	1	1	1	1	40,000	
3	A398	Assistant Managing Director	46350-97850	1	1	1	2	142,850	1
4	1A04	Clerk 3	35528-38767	1	1	1	1	41,952	
5	1D41	Data Service Support Clerk	32445-35265	1	1	1	1	35,428	
6	D315	Deputy Director of Commerce	122500			1	1	122,500	1
7	D604	Director of Special Projects	68503	1	1				(1)
8	E760	Executive Director of Economic Opportunity	143218	1	1	1			(1)
9	1E03	Information Management Analyst 2	48116-61866				1	60,000	1
10	2E34	Minority/Disadvantaged Business Coordinator	62578-80457	1	1	1	1	81,482	
11	M591	Minority/Disadvantaged Business Specialist	37764-48548	1	1				(1)
12	2E33	Minority/Disadvantaged Business Specialist 2	46715-60064	3	2	4	5	273,332	3
13	S473	Special Project Manager	54295	1	1	1			(1)
14	N/A	Director of Data and Policy	68000				1	68,000	1
								Expenditure Transfer	
								Pay Increase - Exempt Employees	12,201
<b>Total Gross Requirements</b>				13	12	13	14	815,054	2
Plus: Earned Increment								4,963	
Plus: Longevity								156	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								820,173	

**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	13	734,312	12	775,842	13	14	807,972	32,130	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.				136,574			12,201	(124,373)	
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										
<b>Total</b>		13	734,312	12	912,416	13	14	820,173	(92,243)	2

71-53J (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

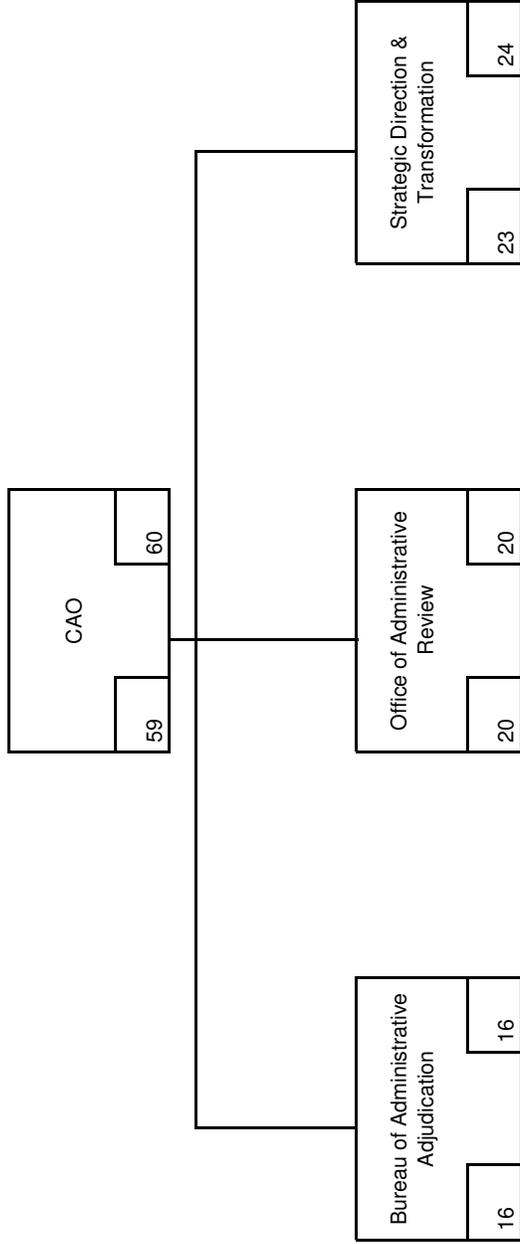
Department Commerce		No. 42	Program Office of Economic Opportunity		No. BB	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriation (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	75,000	75,000	75,000	75,000	
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	OEO Disparity Study	75,000	75,000	75,000	75,000	Disparity study mandated by legislation

**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department	No.	65
Office of the Chief Administrative Officer		



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 the Chief Administrative Officer								65
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		3,962,776	4,016,561	3,986,939	(29,622)
		b)	Employee Benefits					
		200	Purchase of Services		1,637,049	1,618,975	1,652,049	33,074
		300	Materials and Supplies		15,665	13,465	11,665	(1,800)
		400	Equipment		1,000	3,200	5,000	1,800
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		5,616,490	5,652,201	5,655,653	3,452
		100	Employee Compensation					
		a)	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		3,962,776	4,016,561	3,986,939	(29,622)
		b)	Employee Benefits					
		200	Purchase of Services		1,637,049	1,618,975	1,652,049	33,074
		300	Materials and Supplies		15,665	13,465	11,665	(1,800)
		400	Equipment		1,000	3,200	5,000	1,800
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		5,616,490	5,652,201	5,655,653	3,452

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department						No.
Office of the Chief Administrative Officer						65
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC#33 Pay Raise - 3% 7/1/17	9,108					9,108
DC #33 Bonus Payments in FY 17	(4,500)					(4,500)
FY 17 Target Budget Reduction		18,074				18,074
Exempt Raises 3%	56,618					56,618
Dissolution of Shared Services	116,152					116,152
Transfer Perf. Mgmt. from CAO to MDO	(207,000)	(35,000)				(242,000)
Software content for Learning Mgmt. System		50,000				50,000
<b>Totals</b>	<b>(29,622)</b>	<b>33,074</b>				<b>3,452</b>

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

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

Department Office of the Chief Administrative Officer	No. 65
----------------------------------------------------------	-----------

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									
2	Full Time - Civilian			59	3,906,503	59	60	3,881,135	1	(25,368)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				100,058			95,804		(4,254)
5	Overtime - Civilian				10,000			10,000		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	vacancy allowance									
Total				59	4,016,561	59	60	3,986,939	1	(29,622)

**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			59	3,906,503	59	60	3,881,135	1	(25,368)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				100,058			95,804		(4,254)
5	Overtime - Civilian				10,000			10,000		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total				59	4,016,561	59	60	3,986,939	1	(29,622)

**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	No.	Program	No.
Office of the Chief Administrative Officer	65	Strategic Direction and Transformation	04

**Program Description**

This program contains four units, each of which fulfills a strategic role in the City's administrative management.

**Administration:** This unit supports the operations of the CAO's departments and functions and focuses on process improvement, performance, transformation, and innovation.

**Human Resource and Talent (HR&T):** This unit supports the continued development of a talented and diverse City workforce by utilizing modern and transformational talent management strategies.

**Contracts:** This unit supports departments as they develop, post, award, and manage requests for proposals (RFPs) and professional services contracts. This unit also supports vendors in applying for those contracts and complying with Chapter 17-1400 of the Philadelphia Code.

**Open Data and Digital Transformation (ODDT):** Through transparent, efficient, and effective services, ODDT helps departments publish open data. ODDT also collaborates with departments, the public, and other stakeholders, employing human-centered design methods, to create digital services that support the success and well-being of all Philadelphians.

**Program Objectives**

- Administration: Complete the implementation of electronic signatures for Professional Services Contracts.
- HR&T: Have all exempt position openings posted in central location.
- HR&T: All departments have access to learning management system.
- HR&T: Centrally onboard 50% of new employees (excluding uniform employees and laborers).
- HR&T: Deliver 12 instructor-led training programs.
- Contracts: Increase the average number of vendors responding to professional services contract opportunities. (The average is currently 5.8 responses per opportunity.)
- Contracts: Decrease average number of days to fully execute a contract (from RFP origination to execution) to 90 days.
- ODDT: Increase the percentage of web traffic fulfilled by pages that meet digital standards to 60%.
- ODDT: Create a basic presence for every department on the new web platform.
- ODDT: Build remaining sections of the new phila.gov and launch it as the primary city government website.
- ODDT: Publish 10 high-value (as evidenced by public interest) open datasets.

**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 exempt positions posted centrally	N/A	N/A	40.0%	50.0%	80.0%
<i>Comments: No FY16 actual available; measure is new.</i>						
	Number of new hires onboarded centrally	N/A	N/A	45	175	250
<i>Comments: No FY16 actual available; measure is new.</i>						
	Contract conformance time (days)	108	90	101	100	90
<i>Comments: N/A</i>						
	% web traffic fulfilled by pages that meet digital standards	22.0%	45.0%	40.0%	45.0%	60.0%
<i>Comments: N/A</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		2,593,855	2,598,428	2,540,654	(57,774)
Total			2,593,855	2,598,428	2,540,654	(57,774)

**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		24	23	24	
Total Full Time			24	23	24	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Office of the Chief Administrative Officer	No. 65	Program Strategic Direction and Transformation	No. 04
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		2,288,855	2,311,502	2,220,654	(90,848)
b)	Employee Benefits					
200	Purchase of Services		296,000	277,926	311,000	33,074
300	Materials and Supplies		8,000	5,800	4,000	(1,800)
400	Equipment		1,000	3,200	5,000	1,800
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,593,855	2,598,428	2,540,654	(57,774)

**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		24	23	24	
105	Full Time - Uniform					
Total			24	23	24	

**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 Office of the Chief Administrative Officer	No. 65	Program Strategic Direction and Transformation	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	C144	Chief Administrative Officer	175,000		1	1	1	175,000	
2	C157	Chief of Staff	112,000		1	1	1	112,000	
3	D166	Deputy CAO	103,360-150,000		5	5	4	525,560	(1)
4	E695	Executive Assistant	58,000		1	1	1	58,000	
5	A441	Assistant CAO	52,500-95,00		6	6	5	359,824	(1)
6	P579	Project Director	82,000		1	1	1	82,000	
7	w160	Web content Manager	90,000		1	1	1	90,000	
8	F488	Front End Web Developer	73,852		1	1	1	73,852	
9	U660	User Experience Strategist	96,300		1	1	1	96,300	
10	C402	Communications and Creative specialist	70,992		1	1	1	70,992	
11	P588	Project Manager	85,000		1	1	1	85,000	
12	S307	Senior Data Scientist	77,000		1	1	1	77,000	
13	S415	Software Engineer	70,000		1		1	70,000	
14	A901	Associate Solution Architect	90,000		1	1	1	90,000	
15	C451	Content/Technical Writer	69,000		1	1	1	69,000	
16	2H11	Department HR Manager 1	54,941-70,622				1	71,247	1
17	2H15	Hiring Services Assistant 2	38,559-42,182				1	44,905	1
					24	23	24	2,150,680	-

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of the Chief Administrative Officer			No. 65	Program Strategic Direction and Transformation				No. 04		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Full time			24	23	24	2,150,680		
2		Part-time						19,500		
3		Exempt Raise						42,498		
4		Temporary/Seasonal						7,976		
Total Gross Requirements					24	23	24	2,220,654		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,220,654		
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			24	2,292,002	23	24	2,193,178	(98,824)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				19,500			27,476	7,976	
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				24	2,311,502	23	24	2,220,654	(90,848)	

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.	
Office of the Chief Administrative Officer		65	Strategic Direction and Transformation		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		6,000	5,000	3,000	(2,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		2,000	800	1,000	200
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			8,000	5,800	4,000	(1,800)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,000	3,200	5,000	1,800
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			1,000	3,200	5,000	1,800

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of the Chief Administrative Officer		65	Strategic Direction and Transformation		04	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 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)		289,684	147,866	124,940	(22,926)
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	Kim-Thao Nguyen		12,000	12,000	12,000	UX Fellow
250	Robert Del Prado		20,000	20,000	20,000	UX Fellow
250	Day 1 Solutions		32,000	32,000	32,000	Cloud site design
250	Resident Survey		35,000	35,000		Resident Survey
250	TBD		6,000	6,000	20,000	UX fellow
250	TBD		46,000			Consulting Services
251	Temple		10,000	10,000	10,000	Employee Engagement Survey
251	TBD		50,940	32,866	30,940	IT Consulting Services
251	TBD		77,744			IT Analytics Services
			289,684	147,866	124,940	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of the chief Administrative Officer		No. 65	Program Strategic Direction and Transformation		No. 04	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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	Dell Marketing			80,201	100,000	Learning Mngmt Svcs Software
216	TBD				50,000	Learning Mngmt Svcs Training
216	T BD			24,799	10,000	Other Software-tbd
				105,000	160,000	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Chief Administrative Officer		65	Office of Administrative Review		02	
<b>Program Description</b>						
<p>OAR reviews cases where citizens disagree with a fine, violation notice, or other administrative decision made by the City of Philadelphia. OAR provides a consistent appeal process, administers hearings and judgments, and manages the financial aspects of disputed cases. This program also includes the Tax Review Board, which is the official agency to which taxpayers may appeal decisions made by the Revenue Department concerning tax liability.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Shorten the timeframe for mailing of first correspondence for handwritten CVNs to four weeks.</li> <li>- Add Water Revenue Bureau and Water Department administrative reviews for taxpayer assistance programs.</li> </ul>						
<b>Performance Measures</b>						
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)
	Time between violation issued date and first notice for handwritten CVNs	4	4	8	6	4
<u>Comments:</u> Unit of measure is weeks. Current notice time varies for electronic issuance and handwritten CVNs.						
	Time between request for review & hearing date for CVNs	3	4	4	4	4
<u>Comments:</u> Unit of measure is weeks. CAO's goal is to maintain this current wait time.						
	Time between request for review and hearing date for Tax Review Board: Real estate interest and penalty	4	4	7	5	4
<u>Comments:</u> Unit of measure is months.						
	Time between request for review and hearing date for Tax Review Board: Water Revenue/Water Department	2	3	3	3	3
<u>Comments:</u> Unit of measure is months.						
	Time between request for review and hearing date for Tax Review Board: Business taxes	8	3	6	3	3
<u>Comments:</u> Unit of measure is months.						
	Time between request for review and hearing date for Tax Review Board: Refuse collection fees	6	3	6	4	4
<u>Comments:</u> Unit of measure is months.						
<b>Summary by Fund</b>						
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		2,198,229	2,220,875	2,276,741	55,866
	Total		2,198,229	2,220,875	2,276,741	55,866
<b>Summary of Full Time Positions by Fund</b>						
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		19	20	20	1
	Total Full Time		19	20	20	1



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Office of the Chief Administrative Officer	No. 65	Program Office of Administrative Review	No. 02
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		849,515	872,161	928,027	55,866
b)	Employee Benefits					
200	Purchase of Services		1,341,049	1,341,049	1,341,049	
300	Materials and Supplies		7,665	7,665	7,665	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,198,229	2,220,875	2,276,741	55,866

**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		19	20	20	1
105	Full Time - Uniform					
Total			19	20	20	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 Office of the Chief Administrative Officer	No. 65	Program Office of Administrative Review	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A438	ASST TO THE CAO-ADMIN SECR	35,387		1	1	1	35,387	
2	A439	ASST TO THE CAO-CLERICAL A	34,627-45,088		3	3	3	120,510	
3	A442	ASSISTANT TO THE CHIEF ADM	28,399-38,192		2	2	2	66,591	
4	E700	EXECUTIVE DIRECTOR	124,200		1	1	1	124,200	
5	1A02	CLERK 1	29,310-29,967		2	2	2	59,277	
6	1A03	CLERK 2	35,905-36,105		2	2	2	72,011	
7	1A12	CLERK TYPIST 2	32,714-35,505		5	6	6	207,790	1
8	1A21	CLERICAL SUPERVISOR 1	40,200		1	1	1	40,200	
9	2L08	ADMIN SRVCS SUPERVISOR - C	48,022		1	1	1	48,022	
10	2L18	EXECUTIVE ASSISTANT	82,282		1	1	1	82,282	
					19	20	20	856,270	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Office of the Chief Administrative Officer			65	Office of Administrative Review				02		
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		Full time			19	20	20	856,270	1	
2		Part time					1	20,536	1	
3		Board Members					5	45,000	5	
4		Exempt Raise						2,230		
Total Gross Requirements					19	20	20	924,036	20	
Plus: Earned Increment								3,276		
Plus: Longevity								715		
Less: (Vacancy Allowance)										
Total Budget Request								928,027		
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			19	791,603	20	20	862,491	70,888	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				80,558			65,536	(15,022)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				19	872,161	20	20	928,027	55,866	1

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.	
Office of the Chief Administrative Officer		65	Office of Administrative Review		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		450	450	450	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		750	750	750	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		7,665	7,665	7,665	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
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 Office of the Chief Administrative Officer		No. 65	Program Office of Administrative Review		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)		1,337,849	1,337,849	1,337,849	
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	AJ Fanelli		20,000	20,000	20,000	Hearing Master
250	Dominic Cermele		17,000	17,000	17,000	Hearing Master
250	Carmine D'Alessandro		30,000	30,000	30,000	Hearing Master
251	Xerox State and Local Solutions		1,255,000	1,255,000	1,255,000	Sweep and Alarm
258	Strehlow		15,849	15,849	15,849	Court Reporting
			1,337,849	1,337,849	1,337,849	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Chief Administrative Officer		65	Bureau of Administrative Adjudication		05	
Program Description						
BAA, under the Philadelphia code, is the City's agency that is responsible for the resolution of parking ticket disputes.						
Program Objectives						
- BAA aims to provide clients with convenient and prompt hearings and resolutions.						
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)	
Average number of days from receiving a hearing request via regular mail to making a disposition (decision by hearing officer)	54	30	63	56	45	
<u>Comments:</u> N/A						
Average number of days from receiving a hearing request online to making a disposition (decision by hearing officer)	79	45	84	80	60	
<u>Comments:</u> N/A						
Hearing decisions entered across all categories (in-person, online, mail, phone, other)	120,749	132,000	68,559	132,338	135,000	
<u>Comments:</u> Estimate based on prior years.						
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		824,406	832,898	838,258	5,360
	Total		824,406	832,898	838,258	5,360
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		16	16	16	
	Total Full Time		16	16	16	

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Chief Administrative Officer		65	Bureau of Administrative Adjudication		05	
Fund		No.				
General		01				
<b>Summary by Class</b>						
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		824,406	832,898	838,258	5,360
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			824,406	832,898	838,258	5,360
<b>Summary of Positions</b>						
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		16	16	16	
105	Full Time - Uniform					
Total			16	16	16	
<b>Selected Associated Non-Tax Revenues by Type</b>						
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 Office of the Chief Administrative Officer	No. 65	Program Bureau of Administrative Adjudication	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A434	Asst To The Cao-Senior Hearing Officer	45,088		12	12	12	541,056	
2	A433	Asst to the CAO-Hearing Officer	37,131		1	1	1	37,131	
3	A431	ASST to the CAO-Admin Asst.	32,000		1	1	1	32,000	
4	A432	ASST to the CAO-Hearing Office Supv.	68,267		1	1	1	68,267	
5	D166	Deputy CAO	137,914		1	1	1	137,914	
					16	16	16	816,368	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Office of the Chief Administrative Officer			No. 65	Program Bureau of Administrative Adjudication				No. 05		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Full time			16	16	16	816,368		
2		Overtime						10,000		
3		Exempt Raise						11,890		
Total Gross Requirements					16	16	16	838,258		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								838,258		
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			16	822,898	16	16	828,258	5,360	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				10,000			10,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				16	832,898	16	16	838,258	5,360	

71-53J (Program Based Budgeting Version)



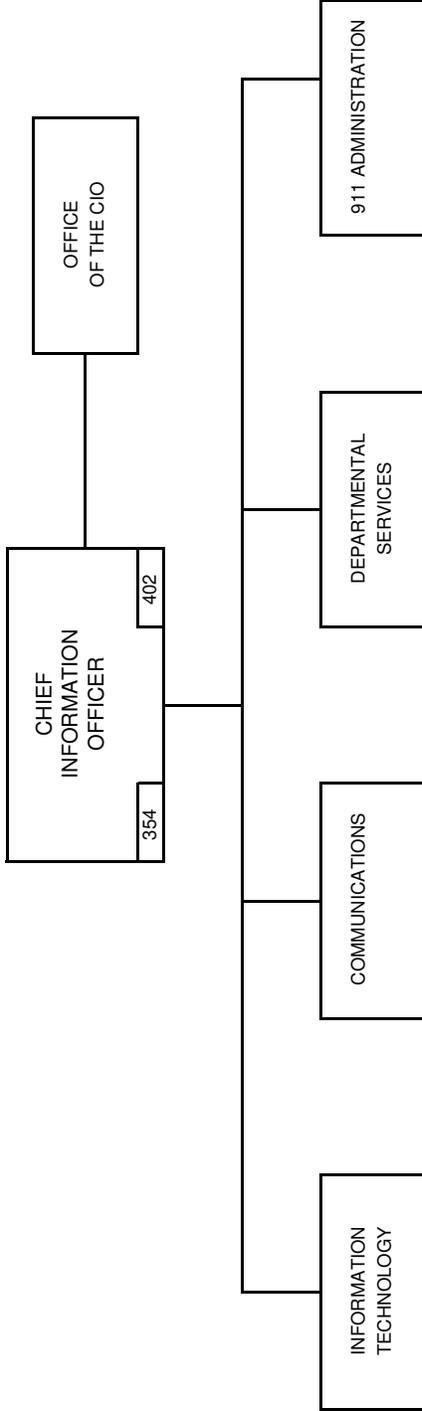
**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART**

Department  
Office of Innovation and Technology

No. 04



RESPONSIBILITY CENTER	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
354	402

DIVISION	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
354	402



**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Office of Innovation and Technology								04
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	19,807,002	20,089,718	20,368,638	21,399,109	1,030,471
		b)	Employee Benefits					
		200	Purchase of Services	39,618,139	53,130,443	46,879,885	49,396,110	2,516,225
		300	Materials and Supplies	959,654	1,104,460	1,100,146	1,433,893	333,747
		400	Equipment	4,538,735	20,987,598	21,237,802	11,898,396	(9,339,406)
		500	Contributions, etc.	3,242,043				
	800	Payments to Other Funds						
			Total	68,165,573	95,312,219	89,586,471	84,127,508	(5,458,963)
02	Water Fund	100	Employee Compensation					
		a)	Personal Services	5,416,218	6,316,852	6,316,852	7,256,281	939,429
		b)	Employee Benefits					
		200	Purchase of Services	9,957,749	16,050,511	16,050,511	19,043,874	2,993,363
		300	Materials and Supplies	209,112	216,200	216,200	289,200	73,000
		400	Equipment	638,962	1,829,428	1,829,428	2,411,350	581,922
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	16,222,041	24,412,991	24,412,991	29,000,705	4,587,714
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services		605,300	305,300	235,347	(69,953)
		b)	Employee Benefits					
		200	Purchase of Services	816,596	834,939	904,939	789,939	(115,000)
		300	Materials and Supplies		2,000	2,000	443,421	441,421
		400	Equipment		8,450	308,450	8,450	(300,000)
	500	Contributions, etc.						
	800	Payments to Other Funds	24,116,293	43,005,648	43,005,648	53,786,944	10,781,296	
			Total	24,932,889	44,456,337	44,526,337	55,264,101	10,737,764
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	197,505	257,908	257,908	780,000	522,092
		b)	Employee Benefits					
		200	Purchase of Services	6,288,685	9,024,238	9,024,238	10,520,163	1,495,925
		300	Materials and Supplies					
		400	Equipment	610,540	720,000	720,000	720,000	
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	7,096,730	10,002,146	10,002,146	12,020,163	2,018,017
		100	Employee Compensation					
		a)	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	25,420,725	27,269,778	27,248,698	29,670,737	2,422,039
		b)	Employee Benefits					
		200	Purchase of Services	56,681,169	79,040,131	72,859,573	79,750,086	6,890,513
		300	Materials and Supplies	1,168,766	1,322,660	1,318,346	2,166,514	848,168
		400	Equipment	5,788,237	23,545,476	24,095,680	15,038,196	(9,057,484)
	500	Contributions, etc.	3,242,043					
	800	Payments to Other Funds	24,116,293	43,005,648	43,005,648	53,786,944	10,781,296	
			Total	116,417,233	174,183,693	168,527,945	180,412,477	11,884,532

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2018 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Office of Innovation and Technology						04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
<u>All Divisions - Div 411, 412, 413</u>						
DC#33 Pay Increase - FY18-3%	50,387					50,387
DC#33 Bonus-Pending Pension modification approval	(15,000)					(15,000)
Exempt Raise (3%)	374,186					374,186
Support for existing Capital Systems		1,551,000				1,551,000
Support of new Capital Investments		1,100,000				1,100,000
Support for Capital Small Business Apps		500,000				500,000
<u>Information Technology - Division 11</u>						
Pictometry (every 3 yrs-beg. In FY 18)		550,000				550,000
Dissolution of Shared Services (1 pos)	40,898					40,898
Office 365		1,299,474				1,299,474
Cyclomedia		(1,125,000)				(1,125,000)
<u>Communication - Division 12</u>						
FY 17 Target Budget Reduction Restoration			200,000			200,000
Internal Transfer - Communications		372,635	(372,635)			
Police MDC's and Radios		386,000	828,696			1,214,696
<u>Departmental Services - Division 13</u>						
L+I - Advisory Panel Recommendations-eClipse			(24,720)			(24,720)
PC Refresh- Temp Reduction			1,000,000			1,000,000
One Philly		(181,500)				(181,500)
Transfer DVIC costs from Police to OIT			(185,000)			(185,000)
FY 17 Target Budget Reduction Restoration			300,000			300,000
<u>911 Administration - Division 414</u>						
Increase Approp. for additional projects (REV OFFSET)	580,000					580,000
Decrease Approp. related to one time FY17 increase		(1,800,000)	(10,937,000)			(12,737,000)
Adjustment to correct DVIC Transfer(to Base)			185,000			185,000
PEMA Approved positions						
Reduce Appropriations for Police Reimbursement		(136,384)				(136,384)
<b>Total General Fund</b>	<b>1,030,471</b>	<b>2,516,225</b>	<b>(9,005,659)</b>			<b>(5,458,963)</b>

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Office of Innovation and Technology						No. 04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>Water Fund</u></b>						
Full Funding Requirements	939,429	2,993,363	73,000	581,922		4,587,714
<b><u>Total Water Fund</u></b>	<b>939,429</b>	<b>2,993,363</b>	<b>73,000</b>	<b>581,922</b>		<b>4,587,714</b>
<b><u>Grants Revenue Fund</u></b>						
One Time - Verizon Verification Audit Cost Offset		(75,000)				(75,000)
Public Education & Gov Access Grant - Funding Realign	(69,953)		141,421			71,468
Comcast Plant Integrity Inspection Cost Offset		(40,000)				(40,000)
911 Full Funding Requirements					10,781,296	10,781,296
<b><u>Total Grants Revenue Fund</u></b>	<b>(69,953)</b>	<b>(115,000)</b>	<b>141,421</b>		<b>10,781,296</b>	<b>10,737,764</b>
<b><u>Aviation Fund</u></b>						
Full Funding Requirements	522,092	1,495,925				2,018,017
<b><u>Total Aviation Fund</u></b>	<b>522,092</b>	<b>1,495,925</b>				<b>2,018,017</b>

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

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

Department Office of Innovation and Technology	No. 04
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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		430,914		197,225			225,940		28,715
2	Full Time - Civilian	349	23,654,967	372	25,442,241	354	402	27,950,984	30	2,508,743
3	Bonus, Gross Adj.		83,136		88,071			64,144		(23,927)
4	PT, Temp/Seas, Bd , SCG		356,141		414,898			386,272		(28,626)
5	Overtime - Civilian		802,591		990,689			918,873		(71,816)
6	Holiday Overtime - Civilian		38,224		61,251			56,380		(4,871)
7	Shift/Stress		12,395		15,738			16,188		450
8	H&L, IOD, LT-Sick		42,357		38,585			51,956		13,371
9										
Total		349	25,420,725	372	27,248,698	354	402	29,670,737	30	2,422,039

**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		242,752		148,368			177,584		29,216
2	Full Time - Civilian	272	18,359,821	284	18,873,283	271	296	20,022,712	12	1,149,429
3	Bonus, Gross Adj.		63,131		78,354			44,144		(34,210)
4	PT, Temp/Seas, Bd , SCG		345,217		350,443			327,772		(22,671)
5	Overtime - Civilian		706,984		822,502			713,873		(108,629)
6	Holiday Overtime - Civilian		35,664		44,811			48,880		4,069
7	Shift/Stress		11,076		12,292			12,188		(104)
8	H&L, IOD, LT-Sick		42,357		38,585			51,956		13,371
9										
Total		272	19,807,002	284	20,368,638	271	296	21,399,109	12	1,030,471

**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										

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**CITY OF PHILADELPHIA**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11

**Major Objectives**

OIT's major objectives are: to implement, manage and service information technology infrastructure that enables efficient and cost effective applications solutions for City departments: improve efficiency and value of City information technology department initiatives by providing best practices through ongoing oversight and support activities; develop and maintain a world class City of Philadelphia internet web site that improves the delivery of City services and information; provide ongoing centralized services and support for the data center, help desk, IT network (internet/intranet/WAN and PC desktop), cable TV, project management oversight, strategic planning, software development framework (best practices guidelines), and IT training.

**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	12,557,422	11,917,247	11,898,984	11,897,903	(1,081)
b)	Employee Benefits					
200	Purchase of Services	6,497,482	6,394,120	9,659,043	10,622,016	962,973
300	Materials and Supplies	95,375	115,558	115,558	158,558	43,000
400	Equipment	113,565	62,276	117,276	117,276	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
<b>Total</b>		<b>19,263,844</b>	<b>18,489,201</b>	<b>21,790,861</b>	<b>22,795,753</b>	<b>1,004,892</b>

**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	16,744,985	15,686,495	19,056,582	19,804,513	747,931
02	Water	1,927,138	2,526,856	2,468,429	2,725,390	256,961
08	Grants Revenue	591,721	275,850	265,850	265,850	
<b>Total</b>		<b>19,263,844</b>	<b>18,489,201</b>	<b>21,790,861</b>	<b>22,795,753</b>	<b>1,004,892</b>

**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	143	140	140	134	(6)
02	Water	21	26	21	27	1
08	Grants Revenue					
<b>Total Full Time</b>		<b>164</b>	<b>166</b>	<b>161</b>	<b>161</b>	<b>(5)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Fund General	No. 01		

**Major Objectives**

OIT's major objectives are: to implement, manage and service information technology infrastructure that enables efficient and cost effective applications solutions for City departments; improve efficiency and value of City information technology department initiatives by providing best practices through ongoing oversight and support activities; develop and maintain a world class City of Philadelphia internet web site that improves the delivery of City services and information; provide ongoing centralized services and support for the data center, help desk, IT network (internet/intranet/WAN and PC desktop), cable TV, project management oversight, strategic planning, software development framework (best practices guidelines), and IT training.

**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	10,948,376	9,969,885	10,010,049	9,795,007	(215,042)
b)	Employee Benefits					
200	Purchase of Services	5,600,329	5,585,576	8,860,499	9,823,472	962,973
300	Materials and Supplies	82,715	96,558	96,558	96,558	
400	Equipment	113,565	34,476	89,476	89,476	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,744,985	15,686,495	19,056,582	19,804,513	747,931

**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	143	140	140	134	(6)
105	Full Time - Uniform					
Total		143	140	140	134	(6)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Office of Innovation and Technology				04	Information Technology				11
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)
<b>Office of the CIO</b>									
1	I625	IT Vendor Coordinator	66,240	1	1	1	1	66,240	
2	C164	Chief Information Officer	165,000	1	1	1	1	165,000	
3	C116	Chief Financial Officer	122,001	1	1				(1)
4	D160	Deputy CIO	113,850-142,830	3	3	3	3	399,510	
5	D160	Director of Infrastructure Services	134,550	1		1	1	134,550	1
6	D482	Director of IT Financial Admin	90,000			1	1	90,000	1
7	P588	Director of Policy and Planning	113,500	1			1	113,500	1
8	D607	Dir. HR & Workforce Development	90,000	1	1	1	1	90,000	
9	H914	Human Resources Administrator	84,500	1	1				(1)
10	E695	Executive Assistant to CIO	56,375	1	1	1	1	56,375	
11	E695	Executive Assistant	46,000-52,000	1	2	2	2	102,450	
12	E800	Executive Secretary	51,983	1	1				(1)
13	D160	First Deputy CIO	142,830	1	1	1	1	142,830	
14	I626	IT Administrative Analyst	48,175 - 49,861	2	2	2	2	98,036	
15	I630	IT Administrative Manager	62,000	1	1		1	62,000	
16	I630	IT Financial Manager	72,450	2	3	1	1	72,450	(2)
17	2L01	Administrative Technician	32,308-41,547	1	1	1	1	43,618	
18	H916	Human Resources Assistant	40,000 - 50,000			1	2	90,000	2
19	P549	Program Manager	75,000 - 85,000	2	2	2	2	142,450	
20	K153	Keyspot Field Support Coordinator	45,000	1	1	1	1	45,000	
21	K150	Keyspot Program Administrator	54,855	1	1	1	1	54,855	
22	C392	Communications & Engagement Coordinator	47,500		1				(1)
23	S445	Special Assistant to the CFO	41,400	1		1	1	41,400	1
24	D472	Digital Literacy Innovation Specialist	40,365	1	1	1	1	40,365	
25	D474	Digital Inclusion Program Specialist	40,000	1		1			
26	S445	Special Assistant to the Chief of Staff	23,681 - 30,000	3	3	3	3	77,362	
<b>Total Office of the CIO</b>				<b>30</b>	<b>29</b>	<b>28</b>	<b>29</b>	<b>2,127,991</b>	
<b>Infrastructure Services</b>									
<u>Asset Management</u>									
27	A362	Asset Management Supervisor	65,000	1		1	1	65,000	1
28	A360	Asset Management Technician	40,000		1	1	1	40,000	
Total - Asset Management				<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>105,000</b>	<b>1</b>
<u>Data Center</u>									
29	1D28	Computer Rm. Shift Supervisor	49,321 - 63,412	1	1	1	1	64,437	
30	1D22	Computer Operator	43,807 - 44,357	3	3	3	2	88,164	(1)
31	1E37	Data Center Manager	90,000 - 95,000	1	1	1	1	93,684	
Total - Data Center				<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>246,285</b>	<b>(1)</b>
<u>End User Services</u>									
32	S290	Sr. Manager End User Services	95,000	1	1	1	1	95,000	
Total - End User Services				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>95,000</b>	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Office of Innovation and Technology				04	Information Technology				11
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>Service Desk</u>									
33	S268	Service Desk Manager	80,213	1	1	1	1	80,213	
		Total - Service Desk		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>80,213</b>	
<u>Information Security Group</u>									
34	C167	Chief Information Security Officer	124,200	1	1	1	1	124,200	
35	I427	Information Security Administrator	55,000	2	2	2	2	110,000	
36	I436	Information Security Analysts	75,000	2	2	2	2	150,000	
37	I433	Information Security Engineer	95,000	1	1	1	1	95,000	
		Total- Information Security Group		<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>479,200</b>	
<u>Enterprise Management</u>									
38	1D22	Computer Operator	38,559 - 42,182	1	1	1	1	38,559	
39	1E70	IT Trainee	39,205 - 50,400	1	1	1	1	39,205	
		Total - Enterprise Mgmt		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>77,764</b>	
<u>Mainframe Support</u>									
40	S790	Systems Administrator	68,957	1	1	1	1	68,957	
41	1E63	System Prog Project Specialist	61,052 - 78,495	2	2	2	1	80,120	(1)
		Total - Mainframe Support		<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>149,077</b>	(1)
<u>Production Control</u>									
42	1E64	Systems Programmer Supervisor	71,597 - 92,059	1	1	1	1	93,084	
43	1E75	Programmer Analyst 1	42,240 - 54,311	1			1	46,285	1
		Total - Production Control		<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>139,369</b>	1
<u>PPPM</u>									
44	S259	Senior Program Manager	100,000			1	1	110,000	1
45	P588	Project Manager	85,000	1	1	2	1	85,000	
46	P260	PMO Administrator	50,000	1	1	1	1	50,000	
47	D722	Director, Operations PMO	108,675	1		1	1	108,675	1
48	D101	Delivery Services Manager	84,870	1	1	1	1	84,870	
49	I636	IT Performance Analyst	40,000	1		1	1	40,000	1
50	P576	Project Coordinator	50,000			1			(1)
		Total - PPPM		<b>5</b>	<b>4</b>	<b>7</b>	<b>6</b>	<b>478,545</b>	2
<u>Platform Engineering</u>									
51	A902	Associate System Engineer	67,275	1	1	1	1	67,275	
52	S807	Systems Engineer	225,000	4	4	3	3	225,000	(1)
53	S288	Senior Systems Engineer (Virtual)	85,000	1		1	1	85,000	1
54	1E06	Network Administrator	67,091 - 86,256	1	1	1	1	87,081	
55	J277	Junior Systems Administrator	55,000	1	1	1	1	55,000	
56	S288	Senior Systems Engineer	80,000	1	1	1	1	80,000	
		Total - Platform Engineering		<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>599,356</b>	
		<b>Total Infrastructure Services</b>		<b>33</b>	<b>32</b>	<b>36</b>	<b>34</b>	<b>2,449,809</b>	2

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Office of Innovation and Technology				04	Information Technology				11
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)
<b><u>Applications &amp; Information Services</u></b>									
<b><u>Applications Support &amp; Development</u></b>									
57	I260	Imaging IT Support Tech	55,000	1	3	1	1	55,000	(2)
58	M124	Manager of Imaging Technology	83,318	1	1	1	1	83,318	
59	E274	Enterprise Integration Specialist	88,053	1	1	1	1	88,053	
60	TBD	Cloud Administrator	85,000				1	85,000	1
61	TBD	Software Developer (Configuration)	70,000				1	70,000	1
62	D330	Deputy Director of IT Operations	115,000	1	1	1	1	115,000	
63	P054	PARS Technical Leader	88,265	1	1	1	1	88,265	
Total - Applications Support & Dev				<b>5</b>	<b>7</b>	<b>5</b>	<b>7</b>	<b>584,636</b>	
<b><u>Database Administration</u></b>									
64	D227	Director of Database Services Manager	110,000	1	1	1	1	110,000	
65	S495	SQL Database Admin	82,800		1	1	1	82,800	
66	O445	Open System Administrator	96,594	1	1	1	1	96,594	
67	D029	Database Administrator 2	55,000				1	55,000	1
68	D033	Database Administrator 1	45,000	1	2	1	1	45,000	(1)
69	D047	Data Warehouse Specialist	77,625	1	1	1	1	77,625	
70	1E78	Programmer Analyst Project Leader	75,375 - 75,975	4	4	4	4	319,480	
71	P588	Project Manager	98,750	1	1	1	1	98,750	
Total - Database Management				<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>885,249</b>	
<b><u>Finance Group</u></b>									
72	F336	Financial Apps Support Specialist	80,000 - 87,000	2		2	2	167,000	2
73	S260	Senior Software Engineer	85,000	1	1	1	1	85,000	
74	S296	Senior Lead Network Engineer	107,000		1				(1)
75	1E77	Programmer Analyst 3	53,601 - 68,901	1	1	1	1	69,526	
76	T073	Technology Development Manager	85,923	1	1	1	1	85,923	
77	7K64	Electronic Technician 2	43,580 - 48,035		1				(1)
78	A106	ADABAS Natural Developer	65,000	1	1	1	1	65,000	
Total - Finance Group				<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>472,449</b>	
<b><u>GIS</u></b>									
79	D731	Dir. GIS Geospatial Dev & Implementation	119,025	1	1	1	1	119,025	
80	D732	Dir, GIS Geospatial Architecture & Planning	119,025	1	1	1	1	119,025	
81	D537	Director, GIS Enterprise Technologies	124,200	1	1	1	1	124,200	
82	L145	Lead GIS Analyst	60,000	2	2	2	2	120,000	
83	A251	Application Developer	70,000	1	1	1	1	70,000	
84	3E23	GIS Manager	71,597 - 92,059	1	1	1	1	93,084	
85	G622	GIS Systems Analyst	70,000 - 72,000	2	2	3	3	214,000	1
86	G620	GIS Developer/Analyst	63,500	1		1	1	63,500	1
87	TBD	Senior GIS Database & System Admin	82,800		1				(1)
88	TBD	Senior Database Analyst	72,450		1				(1)
Total - GIS				<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>922,834</b>	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Office of Innovation and Technology				04	Information Technology				11
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>Prisons</u>									
89	D070	Data Warehouse Admin	77,625	1	1	1			(1)
90	1E32	Information Systems Project Manager	79,754 - 102,541	1	1	1			(1)
91	1E07	LAN Administrator	57,030 - 73,317	1	1	1			(1)
92	M121	Manager of Operations & NT Systems	75,000	1	1	1			(1)
93	O552	Oracle Database Administrator	85,931	1	1	1			(1)
94	D046	Data Quality Assurance Analyst	77,625	1	1	1			(1)
95	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1			(1)
Total - Prisons				7	7	7			(7)
<u>Revenue</u>									
96	1E77	Programmer Analyst 3	53,601 - 68,901	2	2	2			(2)
97	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	1	1			(1)
98	IE07	LAN Administrator	57,655 - 61,726	2	2	2			(2)
99	T069	Technical Support Specialist	38,000	1	1	1			(1)
100	A106	ADABAS Natural Developer	70,000	1	1	1			(1)
Total - Revenue				7	7	7			(7)
<u>Web Services</u>									
101	A252	Applications Services Manager	85,000	1	1	1	1	85,000	
102	S283	Sharepoint Administrator	98,325	1	1	1	1	98,325	
103	D044	Data Coordinator	62,100		1				(1)
104	S415	Software Engineer	72,000	1	1	1	1	72,000	
105	W157	Web Producer	68,000	1	1	1	1	68,000	
106	C738	Creative Specialist	60,000	1	1	1	1	60,000	
107	C771	Creative Media Specialist	45,000	1	1	1	1	45,000	
108	F488	Front-End Wordpress Developer	75,000				2	150,000	2
109	N210	Net Developer	85,000				1	85,000	1
110	S003	Salesforce Administrator	85,500	1	1				(1)
Total - Web Services				7	8	6	9	663,325	1
<b>Total - Applications &amp; Information Services</b>				<b>51</b>	<b>57</b>	<b>53</b>	<b>44</b>	<b>3,528,493</b>	<b>(13)</b>
<u>External IT Services - DEPT FUNDED</u>									
111	I429	IT Director - Health	99,722				1	99,722	1
112	D345	IT Director - DHS	93,150				2	217,000	2
113	A926	Associate Project Manager - DHS	82,800				1	75,000	1
114	A253	Application Support Specialist - Revenue	43,000				4	177,000	4
115	A254	Application Support Supervisor - Revenue	60,000				1	60,000	1
116	A251	Application Developer - Pensions	83,809				1	83,809	1
117	1E78	Programmer/Analyst Project Leader - Pensions	61,052 - 78,495				1	80,120	1
118	P588	Project Manager - DHS	93,357				1	93,357	1
119	B710	Business Analyst - Revenue	65,000				1	65,000	1
120	P588	Project Manager - Revenue	100,000				1	100,000	1
<b>Total - External IT Services - DEPT FUNDED</b>							<b>14</b>	<b>1,051,008</b>	<b>14</b>

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Office of Innovation and Technology			04	Information Technology			11		
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)
<b>External IT Services</b>									
121	D398	Deputy Director - Public Safety	108,675	1	1	1			(1)
122	T077	Technical Program Manager - Pensions	91,598	1	1	1	1	91,598	
123	T069	Technical Support Specialist	38,000	1	1	1			(1)
124	E695	Executive Assistant - CAO	50,000			1	1	50,000	1
<b>Total - External IT Services</b>				<b>3</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>141,598</b>	<b>(1)</b>
<b>Support Center</b>									
125	B350	Blackberry & Communications Technician	54,105	1	1	1	1	54,105	
126	O550	Operations Support Center Technical Specialist	42,435	1	1	1	1	42,435	
127	1A04	Clerk 3	38,333				1	38,333	1
128	T069	Technical Support Specialist	34,500-42,000	10	9	10	11	434,398	2
129	1E07	LAN Admin	57,030 - 73,317	2	2	2	3	223,826	1
130	D154	Network Support Associate	49,573				1	49,573	1
131	1D55	Network Support Specialist	44,173 - 56,777	1	1	1	4	232,008	3
132	1D59	Computer User Support Specialist	39,541 - 43,333	1	3	2	1	44,758	(2)
133	S306	Senior Technical Support Specialist	52,000	1	1	1	1	52,000	
134	H100	Help Desk Supervisor	52,000	1	1	1	1	52,000	
<b>Total - Support Center</b>				<b>18</b>	<b>19</b>	<b>19</b>	<b>25</b>	<b>1,223,436</b>	<b>6</b>
<b>Open Data Transferred to CAO in FY17</b>									
135	D160	Deputy CIO	124,200	1					
136	W160	Web Content Manager	90,000	1					
137	U660	User Experience Strategist	90,000	1					
138	A901	Associate Solution Architect	90,000	1					
139	S307	Senior Data Scientist	77,000	1					
140	S415	Software Engineer	70,000	1					
141	F488	Front End Web Developer	69,345	1					
142	C402	Communications and Creative Specialist	68,000	1					
<b>Total - Open Data</b>				<b>8</b>					
<b>DIVISION SUMMARY</b>									
Office of the CIO				30	29	28	29	2,127,991	
Infrastructure Services				33	32	36	34	2,449,809	2
Applications and Information Services				51	57	53	44	3,528,493	(13)
External Employees - Dept. Funded							14	1,051,008	14
External Employees - Dept. Funded							(14)	(1,051,008)	(14)
External IT Services				3	3	4	2	141,598	(1)
Support Center				18	19	19	25	1,223,436	6
CAO Team				8					
<b>Total - Division 411</b>				<b>143</b>	<b>140</b>	<b>140</b>	<b>134</b>	<b>9,471,327</b>	<b>(6)</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Fund General	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)
		Total Full Time		143	140	140	134	9,471,327	(6)
		Part Time						212,472	
		Temporary and Seasonal						85,300	
		Regular Overtime						96,211	
		Holiday Overtime						5,880	
		Shift Differential						1,980	
		Lump Sum						71,803	
		Long Term Sick						23,956	
		Expenditure Transfer						(56,020)	
		Exempt Employees 3% Raise						251,362	
<b>Total Gross Requirements</b>				143	140	140	134	10,164,271	(6)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(369,264)	
<b>Total Budget Request</b>								9,795,007	

**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		97,906		87,440			71,803	(15,637)	
2	Full Time - Civilian	143	10,391,334	140	9,473,232	140	134	9,297,405	(175,827)	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,839		15,000				(15,000)	
5	PT, Temp/Seas, Bd, SCG		318,287		306,350			297,772	(8,578)	
6	Overtime - Civilian		101,822		96,211			96,211		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		4,126		5,880			5,880		
9	Unused Uniform Leave									
10	Shift/Stress		1,647		1,980			1,980		
11	H&L, IOD, LT-Sick		17,415		23,956			23,956		
12										
<b>Total</b>		143	10,948,376	140	10,010,049	140	134	9,795,007	(215,042)	(6)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> <b>BY DIVISION</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11

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)

<b>Schedule 300 - Materials &amp; Supplies</b>						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,378	4,442			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	12,601	2,540	10,214	12,901	2,687
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	313				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	58,626	50,993	51,831	63,698	11,867
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,800	35,794	26,334	12,000	(14,334)
325	Printing	997	460	408	620	212
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)		2,329	7,771	7,339	(432)
	Total	82,715	96,558	96,558	96,558	

<b>Schedule 400 - Equipment</b>						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	59				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,792	743	743		(743)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	52,225	31,599	84,683	84,778	95
428	Vehicles					
430	Furniture & Furnishings	59,489	2,134	4,050	4,698	648
499	Other Equipment (not otherwise classified)					
	Total	113,565	34,476	89,476	89,476	

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

Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
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)	713,305	1,156,650	656,568	658,350	1,782
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	Smart Recruiters	1,000	1,000			Online Applicant Tracking Systems
250	Sterling Infosystems, Inc.		3,250			Employee Background Investigations
250	Technically Media, Inc.	5,000	2,000			Rise 2015 Bronze Sponsorship Event
250	Vendor to be determined		2,887			Miscellaneous
250	The Reinvestment Group	65,000	65,000	65,000	65,000	Policymapping GIS
250	Dice Career Solutions	2,495				Career Fair
250	Petty Cash	395				Miscellaneous IT Expenses
	<b>Total Class 250</b>	<b>73,890</b>	<b>74,137</b>	<b>65,000</b>	<b>65,000</b>	
251	Cignex Technologies Inc.		3,000			Web Services
251	CDI	27,104				Staff Aug Resource
251	Cellco Partnership	21,009				Public Safety Mobile Services
251	Dell			5,000		IT Equipment Support
251	Dice Career Solutions, Inc.		700			Internet Resume Database
251	Engility		111,000	25,000	25,000	E-mail security support & subpoena re
251	Engility		3,600			DocuSign contract
251	Excipio					Data Center Vulnerability and Enginee
251	Gartner Group Incorporated	26,400		26,400	26,400	Research Advisory Services
251	IQ Media Group					Centra Development
251	Knowledge Solutions International	1	15,000			Citywide IT Training
251	Metasource	26,783	18,033	18,033	18,033	Metasource Training Install Procedure
251	MFR	65,000	65,000			Staff Aug Resource
251	Online Consulting	1	5,000			Citywide IT Training
251	Peripheral Systems Inc.	15,000	15,000	15,000	15,000	Combined Campaign Donor Cards
251	Pictometry International Corp		84,000	51,715	51,715	GIS Software Development
251	SAIC					Strategic Planning
251	Smart Information Management	1				Staff Aug Resource
251	Software AG		389,978			Licensed Software Maintenance Svcs
251	Software AG	29,960				Software AG Replication Project
251	Sungard Availability Service	45,252	45,252	45,252	45,252	Disaster Recovery Service
251	Westlaw	382,820	326,950	326,950	326,950	Legal Research Services
251	Petty Cash	84				Employee Reimbursable Voucher
251	To Be Determined			78,218	85,000	Major Contracts yet to be identified
	<b>Total Class 251</b>	<b>639,415</b>	<b>1,082,513</b>	<b>591,568</b>	<b>593,350</b>	

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

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

Department Office of Innovation and Technology		No. 04	Division Information Technology		No. 11
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.
216	Dell		770,879	939,362	939,362	Microsoft Office 365
216	Dell			2,149,922	3,449,396	City-Wide Microsoft Office 365
216	Dell	494,873	215,211	218,786	218,786	Various IT Software
216	EnPointe	137,032	257,195	115,909	115,909	Various IT Software
216	ESRI	243,956	243,955	243,955	243,955	ARC GIS Software License & Main
216	IBM Corporation		87,604	87,604	87,604	COGNOS - Financial Database and P
216	Insight	15,884	157,198	13,813	13,813	Various IT Software
216	Mythics	75,415	93,266	97,684	97,684	Annual Oracle Renewals
216	SHI	366,841	357,195	367,982	367,982	Various IT Software
216	Software AG	389,978		389,978	389,978	Core Financial Systems Infrast Licensi
216	TBD				550,000	LIDAR & Planimetric/Pictometry-GSG
216	TBD			1,125,000		Cyclomedia
216	Various	254,110	29,456	100,000	100,000	Various IT Software
<b>Total Class 216</b>		<b>1,978,089</b>	<b>2,211,959</b>	<b>5,849,995</b>	<b>6,574,469</b>	
256	Training/Seminars	74,029	49,124	52,534	53,316	Training/Seminars
260	Charles Romano Services	46,404	47,920	33,831	33,831	Electrical Services - Labor and Parts
260	Core Power	43,591		43,590	43,590	Core Power UPS Battery Replacemen
260	Devine Brothers	53,382	135,993			Electrical Services/HVAC
260	Elliott Lewis Corporation			55,493	55,493	Electrical Services/HVAC
260	Various	26,518	28,527			Various IT Software
<b>Total Class 260</b>		<b>169,895</b>	<b>212,440</b>	<b>132,914</b>	<b>132,914</b>	
266	IBM Corporation	473,953	473,953	473,953	473,953	IBM z/OS Support - Suite of Products
266	IBM Corporation	75,770	75,770	75,770	75,770	IBM QRadar Software Supp Renewal
266	IBM Corporation	87,604				COGNOS-Financial Database & Priso
266	Insight		170,452			Various IT Soft/Hardware Supp & Maint
266	SHI	672,242	442,124	702,421	702,421	Various IT Soft/Hardware Supp & Maint
266	Dell	569,014	219,642	498,203	498,203	Various IT Soft/Hardware Supp & Maint
266	EnPointe	63,930	169,041	63,930	63,930	Various IT Soft/Hardware Supp & Maint
266	CA Technologies	85,460	93,000	93,000	93,000	SW Lic & Maint CA ESP Enterprise Se
266	Trident	93,357	10,142	71,882	71,882	Maint Sun Microsystems Supp & Maint
266	Xerox		24,214	78,480	78,480	Xerox CorpXerox High Capacity Maint
266	Various				3,500	Enterprise Upgrades Support & Maint
266	Various				100,000	Security Improve Supp & Maint
266	Various				135,000	Server & Storage Support & Maint
266	Various		153,898	81,900	81,591	Various IT Soft/Hardware Supp & Maint
<b>Total Class 266</b>		<b>2,121,330</b>	<b>1,832,236</b>	<b>2,139,539</b>	<b>2,377,730</b>	
285	Enterprise Holdings			5,000		Vehicle Sharing Service
285	Motorola Solutions	456,000				WMOF Radios & Access Rentals
285	Xerox Corp	44,400	84,326			Xerox High Capacity Printers
285	Zipcar		5,161			Vehicle Sharing Service
<b>Total Class 285</b>		<b>500,400</b>	<b>89,487</b>	<b>5,000</b>		

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11
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		5,300	5,300	5,300	
b)	Employee Benefits					
200	Purchase of Services	591,721	260,100	250,100	250,100	
300	Materials and Supplies		2,000	2,000	2,000	
400	Equipment		8,450	8,450	8,450	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	591,721	275,850	265,850	265,850	

**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					

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Fund Grants Revenue	No. 01		

<i>Funding Sources</i>	Grant Title Digital Orthographic Aerial Imagery - PGW	Grant Number G04253	Index Code 040160
<i>Federal</i>	Award Period	Type of Grant	
<input checked="" type="checkbox"/> <i>State</i>	Contract #1220457 (Orig) 1013014 (Amend) 07/01/16-07/01/17	Advance	
<input checked="" type="checkbox"/> <i>Other Govt.</i>	<b>Grant Objective</b>		
<i>Local (Non-Govt.)</i>			

PGW in exchange for the license of the Digital Oblique Aerial Imagery and the sublicense of imaging software from the City, agrees to contribute \$10,000 to the funding of the City's contract with Pictometry International Corp.

**Summary by Class**

Class (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	10,000	10,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			20,000	10,000	10,000	

**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		20,000	10,000	10,000	
400	Local (Non-Governmental)					
Total			20,000	10,000	10,000	

**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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Fund Grants Revenue	No. 01		

<i>Funding Sources</i>	Grant Title Mayor's Fund for Philadelphia - Innovation Funds	Grant Number G04383	Index Code Various
<i>Federal</i>	Award Period March 2015 through October 2016	Type of Grant Advance	
<i>State</i>			
<b>X</b> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

**Grant Objective**

This grant is to be used as follows: To support Philadelphia's civic innovation by providing matching funds that will allow Philadelphia to engage Citymart USA to conduct at least five challenges over 12 months

**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		5,300	5,300	5,300	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	111,000	240,100	240,100	240,100	
300	Materials and Supplies		2,000	2,000	2,000	
400	Equipment		8,450	8,450	8,450	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		111,000	255,850	255,850	255,850	

**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	111,000	255,850	255,850	255,850	
400	Local (Non-Governmental)					
Total		111,000	255,850	255,850	255,850	

**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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Fund Grants Revenue	No. 01		

<i>Funding Sources</i>	Grant Title NTI Grant Funds - GIS Planimetric Project	Grant Number G04519	Index Code 040081
<i>Federal</i>			
<i>State</i>	Award Period	Type of Grant	
<input checked="" type="checkbox"/> <i>Other Govt.</i>	August 2015 to July 2016	Advance	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

To capture high resolution, high accuracy color digital aerial photography and engineering grade planimetric and elevation data. Planimetric data represents the built environment in detail including building outlines and the exact location and size of curbs, sidewalks, bridges, etc. When planimetric and elevation data are combined within GIS, an accurate land base of the city is generated with the location and heights of all man-made structures represented. This project strengthens the City ongoing effort to maintain an accurate land base for use by all City agencies to support public safety, emergency response, inspection and planning operations. The City has not updated planimetric and elevation data in over 10 years. Significant changes in development patterns and property vacancy necessitate a refresh of this data in order to meet critical needs for accurate information on the physical layout and dimensions of the built and natural environments of the entire 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					
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	480,721				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		480,721				

**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	480,721				
400	Local (Non-Governmental)					
Total		480,721				

**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						

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Office of Innovation & Technology	No. 04	Division Information Technology	No. 11
Fund Water	No. 02		

**Major Objectives**

To provide information technology services for the Water 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	1,609,046	1,942,062	1,883,635	2,097,596	213,961
b)	Employee Benefits					
200	Purchase of Services	305,432	548,444	548,444	548,444	
300	Materials and Supplies	12,660	17,000	17,000	60,000	43,000
400	Equipment		19,350	19,350	19,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,927,138	2,526,856	2,468,429	2,725,390	256,961

**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	21	26	21	27	1
105	Full Time - Uniform					
Total		21	26	21	27	1

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department Office of Innovation & Technology	No. 04	Division Information Technology	No. 11
Fund Water	No. 02		

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)
1	IE79	Programmer Analyst Supervisor	93,684	1	1	1	1	93,684	
2	D029	Database Administrator 2	65,000			1	1	65,000	1
3	S184	Senior Information Development Manager	104,000	1	1	1	1	104,000	
4	A250	Applications Database Administrator	108,500	1	1	1	1	108,500	
5	I455	LINUX-UNIX Administrator	90,705	1	1	1	1	90,705	
6	H916	HR Assistant	51,500	1	1				(1)
7	H914	HR Administrator	65,000			1	1	65,000	1
8	1D22	Computer Operator	38,559 - 42,182	1	2	2	3	120,378	1
9	IE70	Information Technology Trainee	39,205	1	1	1	1	42,009	
10	1E36	Computing Systems Operations Manager	83,312 - 107,108	1	1	1	1	108,733	
11	1D28	Computer Room Shift Supervisor	49,321 - 63,412	1	2	1	1	57,384	(1)
12	1E64	Systems Programmer Supervisor	71,597 - 92,059	1	1	1	1	93,684	
13	1E63	Systems Programmer Project Specialist	61,052 - 78,495	1	1	1	1	79,920	
14	1D23	Computer Console Operator 2	40,420 - 44,357	1	1	1	1	46,512	
15	P245	Platform Engineering Manager	110,000	1	1		1	110,000	
16	S288	Senior System Engineer	82,800	2	2	2	2	165,600	
17	S260	Senior Systems Engineer (Storage)	85,000				1	85,000	1
18	I427	Information Security Administrator	55,000	1	1	1	1	55,000	
19	I426	Information Security Engineer	95,000		1		1	95,000	
20	B710	Business Analyst	56,000	1	1	1	1	56,000	
21	T069	Technical Support Specialist	38,000	1	1	1	1	38,000	
22	D748	Director of Web & Application Services	103,500	1		1	1	103,500	1
23	S260	Senior Software Engineer	88,000			1	1	88,000	1
24	S415	Software Engineer	75,000				1	75,000	1
25	I434	Infrastructure Architect	77,625		1				(1)
26	TBD	Integration Management Analyst 3	88,000		1				(1)
27	S292	Service Level Manager	80,000		1				(1)
28	L021	LAN Svs Specialist	57,372	1	1				(1)
29	W156	Web & Data Delivery Manager	87,975		1				
30	1E26	Water Information Center Manager	76,487 - 98,337				1	76,487	1
31	1E15	Web Developer	71,182	1					
<b>Total</b>				<b>21</b>	<b>26</b>	<b>21</b>	<b>27</b>	<b>2,023,096</b>	<b>1</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department Office of Innovation & Technology	No. 04	Division Information Technology	No. 11
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		21	26	21	27	2,023,096	1
		Part Time						20,000	
		Regular Overtime						50,000	
		Holiday Overtime						2,500	
		Shift Differential						2,000	
<b>Total Gross Requirements</b>				21	26	21	27	2,097,596	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								2,097,596	

**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		20,466							
2	Full Time - Civilian	21	1,528,436	26	1,816,856	21	27	2,023,096	206,240	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		10,924		25,955			20,000	(5,955)	
6	Overtime - Civilian		46,182		36,249			50,000	13,751	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,280		2,479			2,500	21	
9	Unused Uniform Leave									
10	Shift/Stress		758		2,096			2,000	(96)	
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		21	1,609,046	26	1,883,635	21	27	2,097,596	213,961	1



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Office of Innovation and Technology		No. 04	Division Information Technology		No. 11	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		17,000			
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,660		17,000	60,000	43,000
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		12,660	17,000	17,000	60,000	43,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		19,350	19,350	19,350	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			19,350	19,350	19,350	

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

Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
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)	75,000	142,009	75,000		(75,000)
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	Azevea	75,000	75,000	75,000		GIS Consulting Maintenance & Support
251	Software AG		67,009			
	<b>Total Class 251</b>	<b>75,000</b>	<b>142,009</b>	<b>75,000</b>		

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Innovation and Technology		No. 04	Division Information Technology		No. 11
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.
216	Software AG	76,149		76,149	95,729	Software AG
216	TBD				75,000	Vairous Software
	<b>Total 216</b>	<b>76,149</b>		<b>76,149</b>	<b>170,729</b>	
266	Fischer		3,435	3,435	3,435	Software Maint for BlueZone Emulator
266	Dell Marketing		1,679	1,679	1,679	Computer HW/SW
266	IBM	154,283	154,283	261,065	160,000	IBM Software Maintenance
266	Trident		20,960	20,960	20,960	Mainframe Support
	<b>Total 266</b>	<b>154,283</b>	<b>180,357</b>	<b>287,139</b>	<b>186,074</b>	
285	Xerox		222,000	106,078	191,641	High Capacity Printers Leases
	<b>Total 285</b>		<b>222,000</b>	<b>106,078</b>	<b>191,641</b>	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
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**Major Objectives**

Telephone Services Unit processes all requests for the installation, repair and removal of telephones as well as the review of all telephone invoices. This unit also calculates, distributes and collects telecommunication costs for all agencies. This Enhanced Services Unit provides citywide call center administration and support services. This unit implements new telephone technologies for city departments and agencies.

**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	2,576,725	3,885,562	3,761,583	3,802,473	40,890
b)	Employee Benefits					
200	Purchase of Services	16,708,436	16,239,854	17,144,853	17,949,480	804,627
300	Materials and Supplies	625,856	705,273	700,959	1,500,847	799,888
400	Equipment	284,638	796,605	1,591,809	1,589,403	(2,406)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,195,655	21,627,294	23,199,204	24,842,203	1,642,999

**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	18,103,649	17,532,060	18,868,588	20,437,280	1,568,692
02	Water	1,315,646	2,034,395	2,189,777	2,246,625	56,848
08	Grants Revenue	224,875	1,174,839	1,254,839	1,211,307	(43,532)
09	Aviation	551,485	886,000	886,000	946,991	60,991
Total		20,195,655	21,627,294	23,199,204	24,842,203	1,642,999

**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	45	42	40	44	2
02	Water	8	8	10	10	2
08	Grants Revenue			4	4	4
Total Full Time		53	50	54	58	8

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Fund	No.		
General	01		

**Major Objectives**

Telephone Services Unit processes all requests for the installation, repair and removal of telephones as well as the review of all telephone invoices. This unit also calculates, distributes and collects telecommunication costs for all agencies. This Enhanced Services Unit provides citywide call center administration and support services. This unit implements new telephone technologies for city departments and agencies.

**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	2,377,565	2,849,837	2,870,476	2,924,471	53,995
b)	Employee Benefits					
200	Purchase of Services	14,815,590	13,180,345	14,005,344	14,863,980	858,636
300	Materials and Supplies	625,856	705,273	700,959	1,059,426	358,467
400	Equipment	284,638	796,605	1,291,809	1,589,403	297,594
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,103,649	17,532,060	18,868,588	20,437,280	1,568,692

**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	45	42	40	44	2
105	Full Time - Uniform					
Total		45	42	40	44	2

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Office of Innovation and Technology				04	Communications				12
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)
<b><u>Administration</u></b>									
1	D160	Deputy Chief Information Officer	142,830	1		1	1	142,830	1
2	D261	Deputy Director of Communications	95,000		1		1	95,000	
3	TBD	Active Directory Manager	75,000		1		1	75,000	
4	I626	Information Technology Administrative Analyst	40,000	1	1	1	1	40,000	
Subtotal - Administration				2	3	2	4	352,830	1
<b><u>Business Office</u></b>									
5	I626	Information Technology Administrative Analyst	46,575	1	1	1	1	46,575	
6	6J14	Telecommunications Services Representative 1	35,504 - 38,691	1	1	1	1	39,851	
7	1D55	Network Support Specialist	44,173 - 56,777	1	1	1	1	58,002	
Subtotal - Business Office				3	3	3	3	144,428	
<b><u>Network</u></b>									
8	N244	Network Engineer	62,625	1	1	1	1	62,625	
9	N358	Network Technician	45,000-46,575		1		2	91,575	1
10	S296	Senior Lead Network Engineer	107,000	1	1	1	1	107,000	
Subtotal - Network				2	3	2	4	261,200	1
<b><u>Phone Systems</u></b>									
11	V352	Video Surveillance Field Technician	37,000	1	1	1	1	37,000	
Subtotal - Phone Systems				1	1	1	1	37,000	
<b><u>Project Office</u></b>									
12	S259	Senior Program Manager	110,000	1	1	1	1	110,000	
13	P594	Project Manager Co-op IT	89,114	1	1	1	1	89,114	
Subtotal - Project Office				2	2	2	2	199,114	
<b><u>Service Desk</u></b>									
14	7K01	Electrician 1	38,559 - 42,182	1					
15	7K02	Electrician 2	40,420-46,312	1	1	1	2	86,732	1
Subtotal - Service Desk				2	1	1	2	86,732	1

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Office of Innovation and Technology				04	Communications				12
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)
<b><u>Communications Field Ops</u></b>									
16	7K34	Communications Systems Crew Chief	43,651 - 48,057		1	1	1	46,712	
17	7K70	Communications Operations Manager	54,941 - 70,622	2	2	1	1	71,847	(1)
18	7K36	Communications Audio Visual Tech	40,420 - 44,357	4	3	4	3	138,311	
19	E312	Enhanced Services Specialist	38,000-38,286	3	3	3	3	114,572	
20	E373	Enhanced Services Manager	56,950	1	1	1	1	56,950	
21	7K64	Electronic Technician 2	50,960-52,785	2	4	2	2	103,745	(2)
22	7K63	Electronic Technician 1	40,420 - 44,357	1	1	1	1	41,632	
Subtotal - Com Field Ops				13	15	13	12	573,769	(3)
<b><u>Communications Services</u></b>									
23	V352	Video Surveillance Sys Field Tech	37,260	1		1	1	37,260	1
24	7K63	Electronic Technician 1	40,420 - 44,357	1	1	2	2	85,898	1
25	2A01	Financial Technician	33,247 - 42,744	1	1				(1)
26	I626	Information Technology Administrative Analyst	45,000	1		1	1	45,000	1
Subtotal - Communications Services				4	2	4	4	168,158	2
<b><u>Cable Television</u></b>									
27	2J19	Cable Television Administrator	67,091 - 86,256	1					
28	C005	Cable TV Support Technician	43,050	1					
29	I146	Lead Producer	47,500	1					
30	T069	Technical Support Specialist	35,708	1	1	1	1	35,708	
31	7K64	Electronic Technician 2	50,960-52,785	1					
Subtotal - Cable Television				5	1	1	1	35,708	
<b><u>System Maintenance</u></b>									
32	7K35	Communications Systems Manager	47,231 - 60,725	1	1	1	1	61,950	
33	7K36	Communications Audio Visual Tech	40,420 - 41,699	2	2	2	2	86,723	
Subtotal - System Maintenance				3	3	3	3	148,673	
<b><u>Unified Dispatch</u></b>									
34	6J02	Communications Center Dipatcher	40,676-41,276	6	6	5	5	203,980	(1)
35	S302	Senior Communication Manager	87,975	1	1	1	1	87,975	
36	7K67	Electronic Equipment Supervisor	49,321 - 63,412			1	1	64,637	1
37	1A22	Clerical Supervisor 2	38,559 - 42,182	1	1	1	1	44,872	
Subtotal - Unified Dispatch				8	8	8	8	401,464	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
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)

<b><u>DIVISION SUMMARY</u></b>									
		Administration		2	3	2	4	352,830	1
		Business Office		3	3	3	3	144,428	
		Network		2	3	2	4	261,200	1
		Phone Systems		1	1	1	1	37,000	
		Project Office		2	2	2	2	199,114	
		Service Desk		2	1	1	2	86,732	1
		Communications Field Ops		13	15	13	12	573,769	(3)
		Communications Services		4	2	4	4	168,158	2
		Cable Television		5	1	1	1	35,708	
		System Maintenance		3	3	3	3	148,673	
		Unified Dispatch		8	8	8	8	401,464	
		<b>Total - Division 412</b>		<b>45</b>	<b>42</b>	<b>40</b>	<b>44</b>	<b>2,409,076</b>	<b>2</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
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)
		Permanent Full Time		45	42	40	44	2,409,076	2
		Part Time						15,000	
		Regular Overtime						480,000	
		Holiday Overtime						20,000	
		Shift Differential						6,000	
		Lump Sum						25,781	
		H&L, IOD, LT-Sick						20,000	
		Exempt Employees 3% Raise						33,125	
<b>Total Gross Requirements</b>				45	42	40	44	3,008,982	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(84,511)	
<b>Total Budget Request</b>								2,924,471	

**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		20,890					25,781	25,781	
2	Full Time - Civilian	45	1,837,594	42	2,227,409	40	44	2,357,690	130,281	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,969		12,971				(12,971)	
5	PT, Temp/Seas, Bd, SCG		15,428		44,093			15,000	(29,093)	
6	Overtime - Civilian		451,800		545,596			480,000	(65,596)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		15,867		19,690			20,000	310	
9	Unused Uniform Leave									
10	Shift/Stress		6,058		6,088			6,000	(88)	
11	H&L, IOD, LT-Sick		16,959		14,629			20,000	5,371	
12										
<b>Total</b>		45	2,377,565	42	2,870,476	40	44	2,924,471	53,995	2

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
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)	589,952	511,887	711,247	1,681,193	969,946
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	Language Line		5,000	1,800	1,800	Language Access Services Electrical Work
250	US Facilities			4,011		
	<b>Total Class 250</b>		<b>5,000</b>	<b>5,811</b>	<b>1,800</b>	
251	Cellco Partnership	410,854	237,486	328,792	366,992	EVDO Cards (non 911) Staff Augmentation 800 MHz Radio Management Internet Video Streaming Telecommunications & Cable Fran Telecom Project Management Professional Svc Various Network Services iNET
251	Keystone Associates			50,000	50,000	
251	V-Comm			3,536		
251	Telvue	6,358	7,401	7,401	7,401	
251	CBG Communications	94,000	132,000	158,143	125,000	
251	Decisive Business Systems	78,740	130,000	130,000	130,000	
251	TBD			27,564		
251	Comcast				1,000,000	
	<b>Total Class 251</b>	<b>589,952</b>	<b>506,887</b>	<b>705,436</b>	<b>1,679,393</b>	

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

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

Department Office of Innovation and Technology		No. 04	Division Communications		No. 12
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.
209	Verizon	8,338,279	7,891,470	7,607,091	7,281,756	Telephone Service
209	AT&T Mobility	1,106,074	1,062,157	1,132,669	1,132,669	Cell Phone & Blackberry Serv
209	American Messaging	37,404	50,710	10,510	37,206	Numeric Pagers
209	Broadview Networks	100,574	149,072	87,805	87,805	International Phone service
209	Cavallier	530,280	530,280	530,280	530,280	Internet Service
209	Comcast Cable Communications Management	107,442	120,542	120,542		Cable TV and Internet
209	MCI	171,852		229,323	230,550	Telephone Managed Services
209	Nu Vision Technologies	229,543	246,319	246,319	200,000	Telephone Installations
209	Philadelphia Authority for Industrial Development	419,352		104,838		WiFi - Data Service Delivery - Zayo
209	Berkshire	13,152	17,444		13,152	CCTV Repairs for Kelton System
209	Boyd Instrument and Supply	3,600	3,600		3,600	Yearly Network Sub Fee/ Rover
209	Login	1,600	1,600		2,100	IACP Website Logon - PPD
209	TBD	103	34,926	33,807	139,635	Various Telecom
209	TBD	449,941				Fund Balance Adjustment for FY16
	<b>Class 209 Totals</b>	<b>11,509,196</b>	<b>10,108,120</b>	<b>10,103,184</b>	<b>9,658,753</b>	
220	PECO	258,700	16,000	91,000		Pole Ass/Wifi Svc/Per Fees/Mk Ready
	<b>Class 220 Totals</b>	<b>258,700</b>	<b>16,000</b>	<b>91,000</b>		
260	Motorola	601,426	601,426	376,587	376,587	800 MHz Radio Maintenance
260	TIG		212,786	2,402		City Net Maintenance
260	Xerox	2,264	2,264	2,264		Copier Maintenance
260	JJ Clark	192	192	192	192	Fork Lift Repair
260	JJ Cacchio	626				UPS Inspection
260	Tyco	48,800				VSS Video Man Sys Maintenance
260	Canon	340	1,085	1,085	1,085	Copier Maintenance
260	Petty Cash	310				MAC Workbook Repair
260	Decisive Business Systems		61,678	34,152	10,000	Broadcast Equipment Repair
260	EMC		23,189	23,189	23,189	SAN Maintenance
260	Federal Signal Corporation		36,147			Surveillance Camera Repair
260	Graybar		2,324	2,324		Rooser RR33 Repair
260	Tactical Public Safety		34,738			Radio Maintenance CJC/Prisons
260	TBD	(51,569)	4,362	4,362		Miscellaneous
260	TBD			825,000	1,211,000	Radio Maintenance (911 Ineligible)
	<b>Class 260 Totals</b>	<b>602,389</b>	<b>980,191</b>	<b>1,271,557</b>	<b>1,622,053</b>	

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

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

Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
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.
266	Canon			2,866	2,866	Copier Maintenance
266	Clean Venture		268	268	268	Disposal
266	Dell			1,772		Msg Switch Proj.-PowerEdge R730
266	Dell		46,398	36,583	38,355	Various SW Support T&M
266	SHI	54,520	54,520	111,496	111,786	F5 Warranty & Maint
266	TIG	668,123	624,737	613,247	613,247	CityNet 3 Equipment - Maintenance
266	TBD				233,000	Software Assurance for Tele Sys
266	CineMassive Guardian	27,050				Guardian Care 24/7 Protect Prgm
266	Canon	722				Canon Maintenance
266	TBD				100,000	CityVoice2.0 Support and Maint.
	<b>Class 266 Totals</b>	<b>750,415</b>	<b>725,923</b>	<b>766,232</b>	<b>1,099,522</b>	
285	PECO	223,800	81,720	331,720	81,720	VSS Pole Leases
285	Philadelphia Authority for Industrial Development	671,902	689,260	689,260	694,349	WiFi Monthly Tower Leases
285	Xerox	3,560	6,460	6,460	6,460	Copier Rental
285	People for People	27,000				VSS Monthly Lease
285	Aria Health		15,300			VSS Monthly Lease
285	Penndot		1,165	1,165	1,165	Data Circuit Lease
285	Zipcar		486	486	486	Zipcar Rental
	<b>Class 285 Totals</b>	<b>926,262</b>	<b>794,391</b>	<b>1,029,091</b>	<b>784,180</b>	
310	Graybar	259,724		100,000	73,970	Telecom
310	Graybar	253,226		19,420	99,243	CAT cabling
310	Graybar	59,424	698,127	109,674		VSS/Electrical Supplies
310	TBD			471,865	886,213	Radio Parts & Accessories (911)
	Other Class 300	50,141				
	<b>Class 310 Total</b>	<b>622,515</b>	<b>698,127</b>	<b>700,959</b>	<b>1,059,426</b>	
410	Nu Vision Technologies			84,253	100,000	Telecom Equipment
410	TBD			253,000	106,000	VSS Equipment
410	TBD	178	732,305		195,000	Electrical/Lighting/Com. Equipment
	<b>Class 410 Total</b>	<b>178</b>	<b>732,305</b>	<b>337,253</b>	<b>401,000</b>	
427	TIG	223,393				Juniper Switches
427	TIG			30,000		Wireless Internet Connectivity Pkwy
427	TIG			77,354		ACX4K SRX Power Supplies
427	TBD	61,067	64,300	25,000		Computer Equipment and Peripherals
427	TBD			500,000	500,000	Endpoint Networking Gear
427	TBD			279,931	688,403	Police and Fire Radios (911)
	<b>Class 427 Total</b>	<b>284,460</b>	<b>64,300</b>	<b>912,285</b>	<b>1,188,403</b>	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Fund	No.		
Grants Revenue	01		

**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		600,000	300,000	230,047	(69,953)
b)	Employee Benefits					
200	Purchase of Services	224,875	574,839	654,839	539,839	(115,000)
300	Materials and Supplies				441,421	441,421
400	Equipment			300,000		(300,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	224,875	1,174,839	1,254,839	1,211,307	(43,532)

**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	4	4
105	Full Time - Uniform					
	Total			4	4	4

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PPA Radio Communications Services (Agreement with PPA and COP)	Grant Number G04590	Index Code 040108
<input type="checkbox"/> Federal	Award Period 4/1/17 - 3/31/18	Type of Grant Advance	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide the PPA access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.

**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	149,875	275,000	275,000	275,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		149,875	275,000	275,000	275,000	

**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	149,875	275,000	275,000	275,000	
400	Local (Non-Governmental)					
Total		149,875	275,000	275,000	275,000	

**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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PGW Radio Communications Services (Agreement with PGW and COP)	Grant Number G04253	Index Code 040143
<input type="checkbox"/> Federal	Award Period 9/1/16 - 8/31/20	Type of Grant Advance	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide the PGW access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.

**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		224,839	224,839	224,839	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			224,839	224,839	224,839	

**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		224,839	224,839	224,839	
400	Local (Non-Governmental)					
Total			224,839	224,839	224,839	

**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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Verizon Service Deployment Verification Audit	Grant Number G04L02	Index Code 040150
<i>Federal</i>	Award Period March 2015 - June 2016	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

To offset costs associated with Verification Audit performed by CBG.

**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	75,000	75,000	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	75,000		(75,000)

**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)	75,000	75,000	75,000		(75,000)
Total		75,000	75,000	75,000		(75,000)

**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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Public Educational and Government (PEG) Access Grant	G04L04	040230
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/16 -12/31/17	Advance	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

To provide Public Education.

**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	300,000	230,047	(69,953)
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				441,421	441,421
400	Equipment			300,000		(300,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			600,000	600,000	671,468	71,468

**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)		600,000	600,000	671,468	71,468
Total			600,000	600,000	671,468	71,468

**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
105	Full Time - Uniform					
Total				4	4	4

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Comcast Plant Integrity Inspection	Grant Number G04L05	Index Code 040231
<i>Federal</i>	Award Period 7/1/16 - 12/31/17	Type of Grant Advance	
<i>State</i>	<b>Grant Objective</b>		
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>			

To offset costs associated with Verification Audit performed by CBG.

**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			80,000	40,000	(40,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				80,000	40,000	(40,000)

**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)			80,000	40,000	(40,000)
Total				80,000	40,000	(40,000)

**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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Fund Water	No. 02		

**Major Objectives**

To provide telecommunication services for the Water 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	199,160	435,725	591,107	647,955	56,848
b)	Employee Benefits					
200	Purchase of Services	1,116,486	1,598,670	1,598,670	1,598,670	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,315,646	2,034,395	2,189,777	2,246,625	56,848

**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	8	8	10	10	2
105	Full Time - Uniform					
Total		8	8	10	10	2

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
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)
1	7K64	Electronic Technician 2	51,785 - 51,985	2	2	2	2	103,770	
2	6J15	Telecommunications Services Representative 2	37,575 - 41,043	1	1	1	1	43,300	
3	N244	Network Engineer	56,925	1	1	1	1	56,925	
4	N358	Network Technician	45,000	1	1	1	1	45,000	
5	S287	Senior Network Engineer	85,000	1	1	1	1	85,000	
6	7K36	Communications Technician	40,420 - 44,357	1	1	1	1	45,687	
7	C027	Call Center Technical Specialist	65,723	1	1	1	1	65,723	
8	I626	IT Administrative Analyst	45,000			1	1	45,000	1
9	B710	Business Analyst	75,000			1	1	75,000	1
<b>Total</b>				<b>8</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>565,405</b>	<b>2</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
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)
		Permanent Full Time		8	8	10	10	565,405	2
		Regular Overtime						75,000	
		Holiday Overtime						3,000	
		Shift Differential						1,000	
		Lump Sum						50	
		Bonus Gross Adj						3,500	
<b>Total Gross Requirements</b>				8	8	10	10	647,955	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								647,955	

**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			50	34	
2	Full Time - Civilian	8	180,233	8	521,232	10	10	565,405	44,173	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		35					3,500	3,500	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		18,815		57,652			75,000	17,348	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				12,001			3,000	(9,001)	
9	Unused Uniform Leave									
10	Shift/Stress		77		206			1,000	794	
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		8	199,160	8	591,107	10	10	647,955	56,848	2



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

Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
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)	202,325	350,000	350,000	350,000	
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	Cellco	202,325	250,000	250,000	250,000	Mobile Data Services TLS Connectivity Assessment
251	TBD		100,000	100,000	100,000	
	<b>Total Class 251</b>	<b>202,325</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Innovation and Technology		No. 04	Division Communications		No. 12
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.
209	AT&T	236,122	245,402	245,402	245,402	Blackberry / Cell Phone
209	American Messaging Svcs	388	388	388	388	Pagers
209	Blackbox		23,323	23,323		ACD upgrade
209	Broadview Networks	24,000	34,185	34,185	34,185	Interlata Toll Services/International Se
209	MCI	14,566	15,282	15,282	16,000	Managed telecom services
209	Verizon	639,085	930,090	930,090	942,695	Telephone Service
209	Windstream				10,000	FWWIC internet service
	<b>Total Class 209</b>	<b>914,161</b>	<b>1,248,670</b>	<b>1,248,670</b>	<b>1,248,670</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Fund Aviation	No. 09		

**Major Objectives**

To provide telecommunication services for 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					
b)	Employee Benefits					
200	Purchase of Services	551,485	886,000	886,000	946,991	60,991
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		551,485	886,000	886,000	946,991	60,991

**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						

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

Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Fund Aviation	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)	4,197	5,000	5,000	24,000	19,000
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	Cellco Partnership	4,197	5,000	5,000	24,000	Mobile Data Services
	<b>Total Class 251</b>	<b>4,197</b>	<b>5,000</b>	<b>5,000</b>	<b>24,000</b>	

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

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

Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
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.
209	AT&T Mobility	96,842	92,890	92,890	130,000	Cell Phones / Blackberry
209	American Messaging SVR	3,429	3,429	3,429		Skytel
209	Broadview Networks	36,000	43,200	43,200	45,000	International Toll Service/ Int'l Svc.
209	Cavalier	12,570	52,580	52,580	40,000	Internet Service
209	Comcast		60,000	60,000	60,000	Internet Service
209	MCI	6,642	6,968	6,968	7,000	Managed telecom services
209	Sprint/Nextel Communications	38,388				Cell Phones
209	Verizon	333,753	621,933	621,933	520,291	Telephone Service
209	Windstream	19,664			120,000	Internet Service
	<b>Total Class 209</b>	<b>547,288</b>	<b>881,000</b>	<b>881,000</b>	<b>922,291</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
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**Major Objectives**

To increase service effectiveness throughout the City by consolidating common IT support functions; providing a secure and stable IT operating environment; and enabling performance improvement through automation, simplification of processes, and promotion of cross - departmental communications, collaboration, and information sharing.

**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	9,997,125	11,160,169	11,281,331	13,073,667	1,792,336
b)	Employee Benefits					
200	Purchase of Services	24,880,753	32,474,478	32,474,478	39,533,775	7,059,297
300	Materials and Supplies	196,452	223,920	223,920	229,200	5,280
400	Equipment	3,682,521	3,963,105	3,848,105	5,545,027	1,696,922
500	Contributions, Indemnities and Taxes	3,242,043				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		41,998,894	47,821,672	47,827,834	58,381,669	10,553,835

**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	22,474,392	18,853,786	18,956,903	23,279,807	4,322,904
02	Water	12,979,257	19,851,740	19,754,785	24,028,690	4,273,905
09	Aviation	6,545,245	9,116,146	9,116,146	11,073,172	1,957,026
Total		41,998,894	47,821,672	47,827,834	58,381,669	10,553,835

**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	99	89	106	7
02	Water	46	51	49	60	9
09	Aviation	2	3	3	9	6
Total Full Time		130	153	141	175	22

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Fund General	No. 01		

**Major Objectives**

To increase service effectiveness throughout the City by consolidating common IT support functions; providing a secure and stable IT operating environment; and enabling performance improvement through automation, simplification of processes, and promotion of cross - departmental communications, collaboration, and information sharing.

**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	6,191,608	6,963,196	7,181,313	7,782,937	601,624
b)	Employee Benefits					
200	Purchase of Services	10,607,722	10,432,843	10,432,843	13,063,843	2,631,000
300	Materials and Supplies		24,720	24,720		(24,720)
400	Equipment	2,433,019	1,433,027	1,318,027	2,433,027	1,115,000
500	Contributions, Indemnities and Taxes	3,242,043				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,474,392	18,853,786	18,956,903	23,279,807	4,322,904

**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	82	99	89	106	7
105	Full Time - Uniform					
Total		82	99	89	106	7

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Office of Innovation and Technology				04	Departmental Services				13
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>Planning and Development</u>									
1	1E07	LAN Administrator	57,030 - 73,317	1	1	1			(1)
2	D154	Network Support Associate	49,573	1	1	1			(1)
3	3E23	GIS Manager	71,597 - 92,059	1	1	1	1	92,884	
4	3E21	GIS Specialist 2	48,116 - 61,866	2	2	2	2	103,106	
5	3E22	GIS Specialist 3	61,052 - 78,495	1	1	1	1	79,520	
6	A251	GIS Application Developer	50,000				1	50,000	1
		Total - City Planning		6	6	6	5	325,510	(1)
<u>Finance</u>									
7	S415	Software Engineer	65,000	1	1	1	1	65,000	
8	A007	ACIS Systems Administrator	82,800	1	1	1	1	82,800	
		Total - Finance		2	2	2	2	147,800	
<u>Fire</u>									
9	1E07	LAN Administrator	57,030 - 73,317	1	1	1	1	74,342	
10	I429	IT Director	113,850				1	113,850	1
11	1E77	Programmer Analyst 3	53,601 - 68,901		1				(1)
12	D398	Deputy Director - Public Safety	108,675				1	108,675	1
13	T069	Technical Support Specialist	38,000				1	38,000	1
		Total - Fire		1	2	1	4	334,867	2
<u>Fleet</u>									
14	I409	IT Manager	83,809	1	1	1	1	83,809	
15	T078	Technical Business Analyst	56,500	1	1	1	1	56,500	
		Total - Fleet		2	2	2	2	140,309	
<u>Law</u>									
16	I409	IT Manager		1	1	1			(1)
17	C454	Computer Services Manager	85,000				1	85,000	1
		Total - Law		1	1	1	1	85,000	
<u>MDO</u>									
18	D063	Data Scientist	65,000	1	1	1	1	65,000	
19	I632	IT Program Manager	71,500	1	1	1	1	71,500	
20	1D55	Network Support Specialist	58,002	1	1	1	1	58,002	
		Total - MDO		3	3	3	3	194,502	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Office of Innovation and Technology				04	Departmental Services				13
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>Licenses and Inspections</u>									
21	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	42,184	
22	G620	GIS Developer Analyst	48,000	1	3	2	2	96,000	(1)
23	I429	IT Director	113,850	1	1	1	1	113,850	
24	L145	Lead GIS Analyst	60,000	1	1		1	60,000	
25	1D55	Network Support Specialist	57,802-58,402	3	3	3			(3)
26	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	93,084	
27	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	1	1	1	79,520	
28	P586	Project Leader	97,601		1	1	1	97,601	
29	G621	GIS Projects Manager	76,500			1	1	76,500	1
30	W176	Wireless Communications Analyst	60,000		1	1	1	60,000	
31	TBD	L&I Advisory Panel Trainer	70,000		1				
Total - L&I				9	14	12	10	718,739	(4)
<u>OHR</u>									
32	H696	Human Capital Management	70,000	1	1	1	1	70,000	
33	I409	IT Manager	93,150	1	1	1	1	93,150	
34	O555	Oracle PL/SQL Developer	65,000	1	1	1	1	65,000	
35	W163	Web & SQL Developer	60,000	1	1	1	1	60,000	
36	2H03	HR Technical Specialist	62,578 - 80,457	1	1				(1)
Total - OHR				5	5	4	4	288,150	(1)
<u>OPA</u>									
37	3E21	GIS Specialist 2	48,116 - 61,866	1	1	1	1	63,091	
38	3E22	GIS Specialist 3	61,052 - 78,495	1	1	1	1	79,320	
39	I429	IT Director	113,850	1	1	1	1	113,850	
40	I409	IT Manager	90,000				1	90,000	1
41	1E70	IT Trainee	39,205 - 50,400				1	39,830	1
42	1E07	LAN Admin	57,030 - 73,317	1	1	1	1	57,030	
43	1E77	Programmer Analyst 3	53,601 - 68,901	2	3	2	2	139,452	(1)
44	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	82,849	
45	1E78	Programmer Analyst Project Leader	61,052 - 78,495	2	2	3	2	159,440	
46	S303	Senior Technical Project Manager	85,000	1	1				(1)
47	S445	Special Assistant	35,000	1	1	1	1	35,000	
48	S256	Senior Business Analyst	79,566	1	1	1	1	79,566	
Total - OPA				12	13	13	13	939,428	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Office of Innovation and Technology				04	Departmental Services				13
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>Police</u>									
49	1D59	Computer User Support Specialist	39,541 - 43,333	1	2	1	1	43,066	(1)
50	I429	IT Director	113,850	1	1	1	1	113,850	
51	I409	IT Manager	99,000	1	1	1	1	99,000	
52	1E07	LAN Administrator	62,326-74,542	1	1	2	1	74,542	
53	1E06	Network Administrator	67,091 - 86,256				1	86,256	1
54	1D55	Network Support Specialist	37,764-58,402	7	9	7	5	240,674	(4)
55	1D54	Network Support Associate	37,764 - 48,548				1	37,764	1
56	1E77	Programmer Analyst 3	69,526-70,526	5	5	5	5	349,830	
57	P943	Public Safety Project Manager	87,975	1	1	1	1	87,975	
58	P588	Project Manager	78,940	1	1				(1)
59	S306	Senior Technical Support Specialist	52,000	1					
60	S415	Software Engineer	65,000		1				
61	S260	Senior Software Engineer	85,000		1				
62	S807	Systems Engineer	80,730	1	1	1			(1)
63	1E64	Systems Programmer Supervisor	71,597 - 92,059		1				(1)
64	A902	Associate Systems Engineer	65,000				1	65,000	1
65	B710	Business Analyst	60,000		1				
66	1E70	IT Trainee	39,205 - 50,400				1	39,205	1
67	I626	IT Administrative Analyst	40,000		1				
68	T067	Technical Lead	93,150	1	1	1	1	93,150	
69	T069	Technical Support Specialist	34,500				1	34,500	1
Total - Police				21	28	21	21	1,364,812	(7)
<u>Prisons</u>									
70	I409	IT Manager	90,000				1	90,000	1
71	I429	IT Director	113,850	1	1	1	1	113,850	
72	S790	Systems Administrator	85,000				1	85,000	1
73	D070	Data Warehouse Admin	77,625				1	77,625	1
74	1E32	Information Systems Project Manager	79,754 - 102,541				1	104,165	1
75	1E07	LAN Administrator	57,030 - 73,317				1	74,942	1
76	M121	Manager of Operations & NT Systems	75,000				1	75,000	1
77	O552	Oracle Database Administrator	85,931				1	85,931	1
78	D046	Data Quality Assurance Analyst	77,625				1	77,625	1
79	1E79	Programmer Analyst Supervisor	71,597 - 920,59				1	103,966	1
Total - Prisons				1	1	1	10	888,104	9
<u>Public Safety</u>									
80	P588	Project Manager	85,000	1	1	1	2	170,000	1
81	N210	.NET Developer			1				(1)
82	F485	Forensic Systems Engineer	85,000	1	1	1	1	85,000	
83	P943	Public Safety Project Manager	77,625	1	1	1	1	77,625	
84	E272	Enterprise Architect	90,000	1		1	1	90,000	1
85	G622	GIS Systems Analyst	65,000			1	1	65,000	1
86	S807	Systems Engineer	60,000-80,730			2	2	140,730	2
Total - Public Safety				4	4	7	8	628,355	4

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Office of Innovation and Technology				04	Departmental Services				13
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>Revenue</u>									
87	1D59	Computer User Support Specialist	39,541 - 43,333	1	2	1	1	46,101	(1)
88	I429	IT Director	113,850	1	1	1	1	113,850	
89	1E77	Programmer Analyst 3	53,601 - 68,901				2	139,052	2
90	1E78	Programmer Analyst Project Leader	61,052 - 78,495				1	79,520	1
91	IE07	LAN Administrator	57,655 - 61,726				2	119,381	2
92	T069	Technical Support Specialist	38,000				1	38,000	1
93	A106	ADABAS/Natural Developer	70,000				1	70,000	1
Total - Revenue				2	3	2	9	605,904	6
<u>Streets</u>									
94	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,018	
95	A251	Application Developer	65,000	1	2	1	1	65,000	(1)
96	3E21	GIS Specialist 2	48,116 - 61,866	1	1	1	1	61,866	
97	3E22	GIS Specialist 3	61,052 - 78,495	1	1	1	1	79,320	
98	I633	IT Manager	90,000				1	90,000	1
99	I416	IT Systems Director	110,000	2	2	1	1	110,000	(1)
100	L145	Lead GIS Analyst	60,000				1	60,000	
101	1E07	LAN Administrator	57,030 - 73,317	2	2	2	2	148,684	
102	1E06	Network Administrator	67,091 - 86,256	1	1	1	1	87,481	
103	1D54	Network Support Associate	37,764 - 48,548	1	1	1	1	49,373	
104	1E77	Programmer Analyst 3	53,601 - 68,901	1	1	1	1	70,326	
105	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	82,849	
106	S790	Systems Administrator	60,000	1		1	1	60,000	1
107	1E64	Systems Programmer Project Specialist	71,597 - 92,059		1				
Total - Streets				13	15	14	14	1,008,917	(1)
<u>Division Summary</u>									
City Planning Commission				6	6	6	5	325,510	(1)
Finance				2	2	2	2	147,800	
Fire				1	2	1	4	334,867	2
Fleet				2	2	2	2	140,309	
Law				1	1	1	1	85,000	
Managing Director				3	3	3	3	194,502	
Licenses and Inspections				9	14	12	10	718,739	(4)
Office of Human Resources				5	5	4	4	288,150	(1)
Office of Property Assessment				12	13	13	13	939,428	
Police				21	28	21	21	1,364,812	(7)
Prisons				1	1	1	10	888,104	9
Public Safety				4	4	7	8	628,355	4
Revenue				2	3	2	9	605,904	6
Streets				13	15	14	14	1,008,917	(1)
<b>Total - Departmental Services</b>				<b>82</b>	<b>99</b>	<b>89</b>	<b>106</b>	<b>7,670,397</b>	<b>7</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
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)
		Permanent Full Time		82	99	89	106	7,670,397	7
		Regular Overtime						137,662	
		Holiday Overtime						23,000	
		Shift Differential						4,208	
		Lump Sum						80,000	
		Bonus, Gross Adj.						44,144	
		PT, Temp/Seas, Bd, SCG						15,000	
		H&L, IOD, LT-Sick						8,000	
		Expenditure Transfers						(43,601)	
		Exempt Employees 3% Raise						111,065	
<b>Total Gross Requirements</b>				82	99	89	106	8,049,875	7
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(266,938)	
<b>Total Budget Request</b>								7,782,937	

**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		96,085		60,928			80,000	19,072	
2	Full Time - Civilian	82	5,868,914	99	6,865,842	89	106	7,470,923	605,081	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		34,720		50,383			44,144	(6,239)	
5	PT, Temp/Seas, Bd, SCG		11,502					15,000	15,000	
6	Overtime - Civilian		153,362		180,695			137,662	(43,033)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		15,671		19,241			23,000	3,759	
9	Unused Uniform Leave									
10	Shift/Stress		3,371		4,224			4,208	(16)	
11	H&L, IOD, LT-Sick		7,983					8,000	8,000	
12										
<b>Total</b>		82	6,191,608	99	7,181,313	89	106	7,782,937	601,624	7

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Office of Innovation and Technology		No. 04	Division Departmental Services		No. 13	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		24,720	24,720		(24,720)
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		24,720	24,720		(24,720)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,898				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,427,121	1,433,027	1,318,027	2,433,027	1,115,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,433,019	1,433,027	1,318,027	2,433,027	1,115,000



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

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
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)	6,836,804	6,289,296	6,463,705	9,844,532	3,380,827
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	Acclaim	46,540	46,540	46,540	46,540	Lobbyist Portal Support
251	Advanced Technology Solutions		70,000			Custom Software Maint/GIS Svc.
251	AskReply, Inc. / B2GNow	92,268	97,900	103,165	97,900	OEO System Support
251	AssetWorks, Inc.		106,210	113,000	109,696	Fleet Asset Management System
251	Azavea, Inc.		19,882			Mapping Support
251	Bogom Computer Solutions Inc.		3,000			Lotus Notes Support
251	CDI IT Solutions	63,000				OPA App Develop Staff Aug
251	Ciber / TBD	598,274	915,462	836,480	992,980	OnePhilly Managed Services
251	CFI Associates, Inc.	108,923		91,433	91,433	Integrated Work-Order Mgmt. System
251	CGI	363,036	363,036			Budget Formulation Training/Support
251	Cogsdale (Tier Technologies)	122,640	122,640	90,734	90,734	FAMIS/ADPICS Systems Support
251	Computerized Facility Integration, LLC		91,433			Integrated Work-Order Asset Syst
251	Computronix	391,072	503,410	459,619	459,619	eClipse (L&I) Support
251	Data Core Systems Tech.	85,500	85,500	85,500	85,500	E-Gov (Revenue) Support
251	EBA Engineering		90,000	116,500	116,500	GIS-P.S. Admin. Database & Supp.
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website & Media Design
251	Equinoxys	570,321	20,000	363,036	363,036	HRIS Support
251	Fairfax				43,375	Cashiering
251	GeographIT/aka Advanced Tech Solutions	96,500		70,000	68,881	Custom SW Maint / GIS Services
251	Hyland Software / Computronix		103,750	91,612	166,495	Electronic Plan Sub & Review Syst.
251	Information Services Partner	42,000	42,000	42,000	42,000	Police Report System Support
251	Information Services Partner	48,500	48,500	48,500	48,500	Support Record Document System
251	Information Services Partner	669,736	653,000	653,000	653,000	Support Consolidated Taxpayer Acctg
251	Information Services Partner	250,000	250,000	277,200	250,000	ACIS System Support
251	Johnson Mirmiran & Thompson		18,134			GPIS Services
251	Keystone Computer Associates	144,500	80,000	5,580		.Net Development
251	Leads Online, LLC.		75,000			Pawn Shop Service
251	Lockworks LLC (T-Netix)	189,000	189,000	189,000	189,000	Lock & Track - existing System Svcs
251	Metasource	171,707	233,621	181,650	178,500	Citywide Imaging System
251	MODIS	61,000	46,488	46,488	46,488	IT Staff Augmentation
251	Periscope Holdings	78,535	38,200	44,900	78,575	eProcurement Sys Training & SaaS
251	Revenue Solutions Inc (RSI)	1,135,575	755,850	755,850	1,108,317	Tax Delinquency Data Warehouse
251	Route Smart Technologies		13,500			RouteSmart Software Support
251	SAIC			272,000	453,266	IJMS Implementation Training
251	Tyler / Eagle Computer Systems	1,100,000	1,100,000	1,100,000	1,100,000	Doc Recording System Maint.
251	Unisys	208,493		175,600	691,904	Message Switch Training & Maint
251	Various	124,684	32,240	129,318	90,893	Miscellaneous Professional Svcs
251	Various				244,450	Support-Small Capital Business Apps
251	Various				867,950	Support -Large Capital Business Apps
251	TBD				994,000	CAMA Project
	<b>Total Class 251</b>	<b>6,836,804</b>	<b>6,289,296</b>	<b>6,463,705</b>	<b>9,844,532</b>	

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

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
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)	20,000	20,000	20,000	20,000	
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	Professional Consulting/Special Services Peripheral Systems Inc.	20,000	20,000	20,000	20,000	Revenue 2013 - ROAD (tax info)
	<b>Total Class 250</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	

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

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

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
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.
216	Dell/En Pointe/Insight/SHI		180,433	280,576	281,680	Software - Citywide Licenses
216	Dell/En Pointe/Insight/SHI				137,734	IJMS Salesforce SaaS
216	Dell	304,276		47,892	20,921	Software - Citywide Licenses
216	Dell		152,310	152,310		PARS - Support and Maintenance
216	Dell	550,564				MS Office SA Upgrade & Lic Renewal
216	Dell	223,842		223,283		EBS Existing Lic. & Sup Renewal
216	Dell			397,415		OnePhilly EBS Upgrade
216	Leads Online LLC	75,000		75,000	75,000	Pawn Shop Track Sys Supp. Renewal
216	Mythics	74,639	211,405	75,000		Citywide Oracle Lic. & Supp Renewal
216	Mythics		263,680			EBS Existing Lic. & Sup Renewal
216	Mythics	400,387	369,550			OnePhilly EBS Upgrade
216	ESRI	71,927	55,000	70,096	63,211	Land Mngmt System Support - ELA
216	SHI	59,220		5,145		Software - Citywide Licenses
216	Vertex			24,332	24,332	OnePhilly-Vertex Annual Subscription
216	Other - Commerical Software	125,045	42,082	58,432	204,801	Citywide Commercial Software
	<b>Total Class 216</b>	<b>1,884,900</b>	<b>1,274,460</b>	<b>1,409,481</b>	<b>807,679</b>	
266	Applied Biosystems	61,638	62,321	13,370		Real Time PCR & Genetic Testing
266	Azteca Systems	77,300	87,300	70,000	87,300	Cityworks Annual Maintenance
266	CBM Archives	55,156		55,156		CBM Archives Maintenance
266	Computer Sciences Corp.		46,152	81,190	81,190	Riskmaster Maintenance
266	Dataworks Plus	159,767	181,507	182,299	130,173	Police/Prisons/DPP
266	Dell	241,974	212,102	88,778	90,195	City-wide Software & Hardware Maint
266	Dell	187,581				OnePhilly - Platform Annual Support
266	Dell/En Pointe/Insight/SHI/Mythics		204,684	204,684	204,684	OnePhilly Supp.-Platform & Pensions
216	Dell/En Pointe/Insight/SHI/Mythics				263,680	EBS Existing Lic. & Sup Renewal
216	Dell/En Pointe/Insight/SHI/Mythics				397,416	OnePhilly EBS Upgrade
266	Microsoft-RTCC Maintenance		420,000	420,000		RTCC/PCIPP MS Software Maint.
266	NEC	318,435	225,792	225,792		Automated Fingerprint System
266	NWN Corp.	57,601	80,000	80,000		EMC Storage Maintenance
266	PeopleAdmin, Inc.	36,901	82,194	129,156	129,156	PeopleAdmin Select12 Support
266	Porter Lee Corp.	88,650	88,650	88,650	88,650	Maint. for Porter Lee Beast System
266	SHI International Corp.	113,737		53,384		Various Software Maint. & Support
266	Xerox	47,970	56,128	59,600	51,222	Printer Maintenance & Leases
266	Dell/En Pointe/Insight/SHI	358,819		296,564	529,605	Software/Hardware Maint/Support
266	TBD		336,540	204,822	122,540	Pubilc Safety GIS Maint. & Support
266	TBD			222,000		OnePhilly Oracle Platform/OATS
266	TBD		392,855			Citywide Software Support & Maint.
266	Other - Maintenance & Support		319,514			Citywide Software Support & Maint.
266	Various				149,100	P.S. Supp & Maint Capital Equip
	<b>Total Class 266</b>	<b>1,805,529</b>	<b>2,795,739</b>	<b>2,475,445</b>	<b>2,324,911</b>	
427	Dell	2,346,953		321,994		IT Equipment
427	TIG	66,644				IT Equipment
427	Various	13,524	1,433,027	996,033	2,433,027	IT Equipment
	<b>Total Class 400</b>	<b>2,427,121</b>	<b>1,433,027</b>	<b>1,318,027</b>	<b>2,433,027</b>	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Fund	No.		
Water	02		

**Major Objectives**

To provide information technology and computer support services for the Water 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	3,608,012	3,939,065	3,842,110	4,510,730	668,620
b)	Employee Benefits					
200	Purchase of Services	8,535,831	13,903,397	13,903,397	16,896,760	2,993,363
300	Materials and Supplies	196,452	199,200	199,200	229,200	30,000
400	Equipment	638,962	1,810,078	1,810,078	2,392,000	581,922
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,979,257	19,851,740	19,754,785	24,028,690	4,273,905

**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	46	51	49	60	9
105	Full Time - Uniform					
Total		46	51	49	60	9

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Fund	No.		
Water	02		

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)
		<b><u>PWD</u></b>							
1	A180	Applications Developer Supervisor	89,000	1	1	1	1	89,000	
2	A904	Associate Software Engineer	60,000	1	1	1	2	120,000	1
3	A902	Associate Systems Engineer	65,000			1	2	130,000	2
4	C434	Computer Engineering Manager	91,000	1	1	1	1	91,000	
5	1D22	Computer Operator	37,436 - 40,953	1					
6	1D59	Computer User Support Specialist	46,058	1	1	1	1	46,058	
7	3B12	Electrical Engineer 2	54,983 - 61,866	1	1	1	1	62,891	
8	3E23	GIS Manager	71,597 - 92,059	1	1	1			(1)
9	3E20	GIS Specialist 1	42,240 - 54,311		1	2			(1)
10	3E21	GIS Specialist 2	48,116 - 61,866	2	3	2			(3)
11	3E22	GIS Specialist 3	61,052 - 78,495	2	2	1			(2)
12	I429	IT Director (Interim)	108,500			1			
13	I429	IT Director	125,000	1	1	1	1	125,000	
14	1E07	LAN Administrator	74,742-75,142	3	3	2	2	149,884	(1)
15	M127	Manager Enterprise Applications	103,500	1	1	1	1	103,500	
16	N210	NET Developer	65,000	1	1	1	1	65,000	
17	1E79	Programmer Analyst Supervisor	84,279-93,484	2	2	2	2	177,733	
18	1E78	Programmer/Analyst Project Leader	79,720-79,920	2	2	2	2	159,640	
19	P588	Project Manager	80,000				1	80,000	1
20	1E58	Scientific Applications System Analyst	61,052 - 78,495	2	2	2	2	159,440	
21	S291	Senior Engagement Manager	113,500		1		1	113,500	
22	N211	Senior NET Developer	80,000	1	1	1	2	160,000	1
23	S271	Senior Project Manager	90,000	1	1	1	1	90,000	
24	S288	Senior Systems Engineer	78,000	1	1	1	1	78,000	
25	S303	Senior Technical Project Manager	88,000	1	1	1	1	88,000	
26	S807	Systems Engineer	69,000	1	2	1	1	69,000	(1)
27	IE63	Systems Programmer Project Specialist	61,052 - 78,495	2	2	2	2	159,840	
28	IE64	Systems Programmer Supervisor	71,597 - 92,059	1	1	1	1	93,484	
29	T079	Technical Writer	67,275	1	1	1	1	67,275	
30	IE26	Water Information Center Manager	76,487 - 98,337	1	1	1	1	99,762	
31	1E15	Web Developer	65,166 - 73,317		1	1	1	73,317	
		<i>Subtotal PWD</i>		<b>33</b>	<b>37</b>	<b>35</b>	<b>33</b>	<b>2,651,324</b>	<b>(4)</b>
		<b><u>LAW</u></b>							
32	C454	Computer Services Manager	89,611	1	1	1	1	89,611	
		<i>Subtotal LAW</i>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>89,611</b>	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Office of Innovation and Technology			04	Departmental Services			13		
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)
		<b>WRB</b>							
33	A106	ADABAS Natural Developer	70,000	1	1		1	70,000	
34	A252	Application Manager	75,000				1	75,000	1
35	A253	Application Support Specialist	43,000 - 46,000			1	5	222,000	5
36	A927	Associate Business Analyst	55,000	1		2	2	110,000	2
37	B710	Business Analyst	65,000 - 70,000	1	2	2	5	342,000	3
38	1D59	Computer User Support Specialist	39,541 - 43,333	2	1	1	1	45,657	
39	D127	Departmental IT Administrative Analyst	53,820	1	1	1	1	53,820	
40	I635	IT Operations Manager	70,000	1	1	1	1	70,000	
41	TBD	IT Operations Supervisor	65,000				1	65,000	1
42	I427	Information Security Administrator	60,000	1	1		1	60,000	
43	1E07	LAN Administrator	57,030 - 73,317		1				(1)
44	1D55	Network Support Specialist	44,173 - 56,777	1	1	1	1	58,002	
45	O556	Oracle Application DBA	70,000				1	70,000	1
46	IE77	Programmer Analyst 3	53,601 - 68,901	1	1	1	1	70,326	
47	IE79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	93,284	
48	S271	Senior IT Project Manager	100,000				1	110,000	1
49	S445	Special Assistant	40,000	1	1	1	1	40,000	
50	T069	Technical Support Specialist	38,400		1	1	1	38,400	
		<i>Subtotal WRB</i>		12	13	13	26	1,593,489	13
		<b>Total</b>		46	51	49	60	4,334,424	9

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
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)
		Permanent Full Time		46	51	49	60	4,334,424	9
		Part Time						38,500	
		Regular Overtime						75,000	
		Holiday Overtime						2,000	
		Shift Differential						1,000	
		Lump Sum						44,806	
		Bonus Gross Adj						15,000	
<b>Total Gross Requirements</b>				46	51	49	60	4,510,730	9
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								4,510,730	

**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		166,345		28,390			44,806	16,416	
2	Full Time - Civilian	46	3,391,452	51	3,689,248	49	60	4,334,424	645,176	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,841		8,582			15,000	6,418	
5	PT, Temp/Seas, Bd, SCG				38,500			38,500		
6	Overtime - Civilian		30,610		74,286			75,000	714	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		280		1,960			2,000	40	
9	Unused Uniform Leave									
10	Shift/Stress		484		1,144			1,000	(144)	
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		46	3,608,012	51	3,842,110	49	60	4,510,730	668,620	9

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Departmental Services		13	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	5,182				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	191,270	169,200	169,200	199,200	30,000
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		196,452	199,200	199,200	229,200	30,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	48,745	300,000	300,000	300,000	
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	590,217	1,510,078	1,510,078	2,092,000	581,922
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		638,962	1,810,078	1,810,078	2,392,000	581,922

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

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

Department		No.	Division		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Water		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)	Continued onto next 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.
	<b>Fleet</b>					
251	Metasource	1,514	6,650	6,650	6,650	City Scanning Services
251	Assetworks	32,290	32,290	32,290	32,290	Asset Management system
	<i>Subtotal</i>	<i>33,804</i>	<i>38,940</i>	<i>38,940</i>	<i>38,940</i>	
	<b>PWD</b>					
251	AZAVEA	900,000	900,000	900,000		Unified Land Record System (ULRS)
251	CDI Solutions	35,000	110,000	110,000	140,000	Staff Aug Program Mgr Compliance
251	CIBER/TBD	132,024	243,000	243,000	243,000	OnePhilly (PWD OIT)
251	CIPPlanner Corp	824,340	250,000	250,000	300,000	Capital Prog Integrated Tracking Sys
251	EMA, Inc.	150,000	100,000	100,000	100,000	CMMS - Barcoding & Mobile inventory
251	Equinoxys	1,200				Transformacon engagement
251	Linko Systems, Inc		45,000	45,000		Tracking SW & Indust Pre Treat Prog.
251	Metasource	14,404	30,000	30,000	30,000	Citywide Imaging System
251	Modis	257,000	435,000	435,000	160,000	App Dev Staff Aug Engagement Mgr
251	Pictometry	10,000	10,000	10,000	10,000	Digital Aerial Imagery
251	Quality Systems Int		20,000	20,000	20,000	Laboratory MIS
251	Smart IMS	187,000	382,000	382,000	210,000	Staff Augmentation
251	Smart IMS		70,000	70,000	70,000	Staff Aug (Junior Designer)
251	DATA-CORE SYSTEMS INC.				500,000	Hub & Reg Compl Data Warehouse S
251	Schrauth Consulting LLC				30,000	Hub Staff Aug-Research & Dev of Reg
251	Elegant Enterprise Wide Solutions, Inc.		200,000	200,000	200,000	Hub Staff Aug - Database Programme
251	Iron Mountian				80,000	Accounts Payable Automation
251	Smart IMS		150,000	150,000	178,000	Call Center Professionalization Expert
251	Periscope				47,180	E-Procurement
251	To Be Determined		200,000	200,000		Application Dev. Consult (Prog)
251	To Be Determined		100,000	100,000	200,000	Data Center Consult-VMware & Supp
251	To Be Determined		20,000	20,000	30,000	Document Management Projects
251	To Be Determined		300,000	300,000	300,000	Fixed Asset Management System
251	To Be Determined		100,000	100,000	250,000	Software Dev-Swr Assessment Prog.
251	To Be Determined		50,000	50,000		Software License Mgmt Consult
251	To Be Determined		85,000	85,000	187,200	Staff Aug - Software Developer
251	To Be Determined				15,000	Spill Database Conversion
251	To Be Determined				100,000	MAXIMO /EMA program support
252	To Be Determined				275,000	Staff Aug Program Manager
251	To Be Determined				900,000	Stormwater Billing Program Develop.
	<i>Subtotal</i>	<i>2,510,968</i>	<i>3,800,000</i>	<i>3,800,000</i>	<i>4,575,380</i>	

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

Department Office of Innovation & Technology	No. 04	Division Departmental Services	No. 13
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)	6,169,396	10,388,286	10,388,286	12,726,790	2,338,504
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.
	<b>WRB</b>					
251	Blue Heron	500,000	525,000	525,000	525,000	Basis 2 Production Support
251	Fairfax	3,770	206,000	206,000	106,000	Cashiering System
251	Info Consulting Services of Del. Valley	409,932	450,000	450,000	575,000	Basis 2 Water Billing Management
251	Information Service Partner	289,170	289,170	289,170	289,170	Basis 2 Programming Support
251	J&B Software	56,888	36,676	36,676	27,300	Transaction Mngmt System Supp
251	Metasource	13,214	50,000	50,000	50,000	Citywide Imaging Sys (AnyDocs Lic)
251	MFR	153,850	200,000	200,000	200,000	App Develop Staff Aug
251	Peripheral Systems	75,000	75,000	75,000	75,000	Basis 2 Basis2 Documentation
251	Prophecy of Americas	947,000	3,190,000	1,190,000	2,190,000	Basis 2 Software Consulting & Maint.
251	Smart IMS	183,000	200,000	200,000	200,000	App Develop Staff Aug
251	Spider	210,000	225,000	225,000	225,000	Basis 2 Software Consulting
251	Starpoint Solutions	400,000	400,000	400,000	400,000	Basis 2 Lead Programming
251	Vertical Solution		30,000	30,000		Customized Sage Software
251	DataCore Systems	382,800	400,000	400,000		Water Data Warehouse
251	Vanguard			2,000,000	2,000,000	TAP Applicaton Processing
251	TBD- Ebilling				500,000	E-billing
251	TBD - Staff Aug		272,500	150,000	150,000	Staff Aug Programming Support
251	TBD - Basis 2 Staff Aug			122,500	400,000	Basis 2 Staff Aug Programming Supp
251	TBD- TAP Staff Aug				200,000	TAP Staff Aug Programming Supp
	<i>Subtotal</i>	<i>3,624,624</i>	<i>6,549,346</i>	<i>6,549,346</i>	<i>8,112,470</i>	
	<b>Total Class 251</b>	<b>6,169,396</b>	<b>10,388,286</b>	<b>10,388,286</b>	<b>12,726,790</b>	

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

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

Department Office of Innovation & Technology	No. 04	Division Departmental Services	No. 13
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.
216	<b>Fleet</b> TBD		3,146	3,146	3,146	Various Software
216	<b>PWD</b> Artel	1,495				Artel Pipette Tracker Pro
216	Azteca- Cityworks	62,980				Cityworks
216	Bentley	33,197				Bentley maintenance
216	Dell / ASAP	112,285	432,072	432,072	544,255	Various Software including Office 365
216	En Pointe Technologies	453,561	245,000	245,000		Various Software
216	ESRI	199,000	200,000	200,000	210,000	Enterprise License Agreement Maint
216	Gyrus System	22,800	30,000	30,000		Comprehensive Learning Mngmt Syst
216	Innovyze, Inc.	31,500				Cap Plan Water Software
216	Insight	15,693				Off Shelf Software
216	Kisters North America	25,373				Central Lab WISKI renewal
216	Linko Data Systems	13,340				Compliance Tracking Software
216	PIPELINE ANALYTICS	7,400				WinCan analytst
216	RS Means	858				Design Professional Software
216	SHI	261,225				Software
216	Smart Mobile Software	1,080				GitStack software
216	Tokay			7,850	7,850	Tokay SQL License
216	Vertex	3,417				Vertex Q-Series Solution
216	XC2 Software	3,910				XC2 Data Synchronization
216	TBD		250,000	250,000	250,000	Maximo Asset Management
216	TBD		50,000	50,000		E-submittal: Shop Drawing Proc.
216	TBD		66,950	66,950	70,000	P&R Fluent Ansys
216	TBD		50,000	50,000		Safety Auditing Software
216	TBD		50,000	50,000	50,000	Security Tracking Software
216	TBD		50,000	50,000	80,000	Travel/Training System
216	TBD		50,000	50,000		VMWare software
216	TBD		70,000	70,000	75,000	Autodesk Software
216	TBD		322,674	314,824	350,000	Other software under 50K
216	TBD				290,000	SINSECT/SAP Programs
216	TBD				50,000	Cash Mgt System (CTO Contract)
216	TBD				40,000	Developer & Network Tools & Web So
216	TBD				150,000	Electronic Submittal Software
216	<b>WRB</b> TBD		650,000	650,000	650,000	Oracle Renewal
216	Bell & Howell		4,550	4,550	4,550	Bell & Howell Software renewal
216	Dell	642,309	50,000	43,036	63,050	Vairous Software
216	Wrike			6,964	7,000	Project Management Online Tool
216	<b>Law</b> Dell	3,108				Office365 & Azure (for ADFS) Subscrip
	<b>Total Class 216</b>	<b>1,894,531</b>	<b>2,574,392</b>	<b>2,574,392</b>	<b>2,894,851</b>	

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

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

Department Office of Innovation & Technology	No. 04	Division Departmental Services	No. 13
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.
266	<b>Fleet</b> Dell		1,219	1,219	1,219	HW/SW Maintenance/Support
266	<b>PWD</b> Azteca		93,000	93,000	100,000	Cityworks
266	Bentley Systems	100,888	150,000	150,000	150,000	Geopack Survey
266	CIPPLANNER		100,000	100,000	100,000	Capital Prog Integrated Track Sys Mai
266	Dell	52,325	50,000	50,000	50,000	Dell Servers Mx
266	IBM	1,882	10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli License
266	Linko		45,000	45,000	99,000	LINKO Maintenance
266	Lytrod	750				Lytrod licenses annual renewal
266	QSI		37,500	37,500	37,500	Winlims / LIMS Maintenance
266	Xerox	106,783			90,000	Xerox High Capacity Printers Maint.
266	TBD		274,800	274,800	275,000	Various project Under 50K
266	TBD				105,000	MAXIMO Mobile
266	<b>WRB</b> Bell & Howell LLC	3,792				Move Comply Software
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	Scan Optics	12,187	11,833	11,833	11,850	Maint SO 300 Hight Volume Scanner
266	Software AG	721	4,000	4,000	1,450	Maint Natural For Windows
266	Vetical Solution	7,200	7,200	7,200	72,000	Assistance with Platinum Upgrade
266	Xerox	13,168	12,464	12,464	14,000	Printer Maintenance
266	TBD		25,000	25,000	25,000	Various Software/Hardware Maint.
	<b>Total Class 266</b>	<b>299,696</b>	<b>847,016</b>	<b>847,016</b>	<b>1,167,019</b>	
260	<b>WRB</b> Burroughs Payments Systems	61,783	56,447	60,584	60,600	Annual Hardware & Software Maint.
260	Nice System Inc		4,137			Class 200 Confirming Order
260	Xerox		3,981	3,981	8,000	Photocopier Maint.
	<b>Total Class 260</b>	<b>61,783</b>	<b>64,565</b>	<b>64,565</b>	<b>68,600</b>	
285	<b>PWD</b> Xerox	106,782	29,138			Xerox High Capacity Printers Leases
325	<b>WRB</b> Vanguard	191,270	169,200	169,200	199,200	Printing
410	Nu Vision Technologies	48,745	300,000	300,000	300,000	VOIP Phones
427	Various	590,217	1,510,078	1,510,078	2,092,000	Computer Equipment

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Fund	No.		
Aviation	09		

**Major Objectives**

To provide information technology and computer support services for the Philadelphia International Airport.

**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	197,505	257,908	257,908	780,000	522,092
b)	Employee Benefits					
200	Purchase of Services	5,737,200	8,138,238	8,138,238	9,573,172	1,434,934
300	Materials and Supplies					
400	Equipment	610,540	720,000	720,000	720,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,545,245	9,116,146	9,116,146	11,073,172	1,957,026

**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	3	3	9	6
105	Full Time - Uniform					
Total		2	3	3	9	6

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Office of Innovation and Technology				04	Departmental Services				13
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	I429	IT Director	110,000	1	1	1	1	110,000	
2	W176	Wireless Communication Analyst	70,000	1	1	1	1	70,000	
3	3E22	GIS Analyst 3	61,052 - 78,495		1				(1)
4	G620	GIS Developer/Analyst	70,000			1	1	70,000	1
5	TBD	Maximo System Administrator	100,000				1	100,000	1
6	N245	Network Manager	100,000				1	100,000	1
7	I426	Information Systems Manager	80,000				1	80,000	1
8	D467	Development Manager	100,000				1	100,000	1
9	TBD	Office 365 Administrator	65,000				1	65,000	1
10	B726	Business Intelligence Analyst	75,000				1	75,000	1
<b>Total</b>				<b>2</b>	<b>3</b>	<b>3</b>	<b>9</b>	<b>770,000</b>	<b>6</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Fund Aviation	No. 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)
		Permanent Full Time		2	3	3	9	770,000	6
		Regular Overtime						5,000	
		Lump Sum						3,500	
		Bonus Gross Adj.						1,500	
<b>Total Gross Requirements</b>				2	3	3	9	780,000	6
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								780,000	

**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		1,351		20,451			3,500	(16,951)	
2	Full Time - Civilian	2	195,025	3	236,322	3	9	770,000	533,678	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,129		1,135			1,500	365	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							5,000	5,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		2	197,505	3	257,908	3	9	780,000	522,092	6



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Office of Innovation and Technology		No. 04	Division Departmental Services		No. 13	
Fund Aviation		No. 09				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
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					
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	9,358				
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	601,182	720,000	720,000	720,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	610,540	720,000	720,000	720,000	

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

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Fund Aviation	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)	4,402,160	6,101,933	6,101,933	7,536,867	1,434,934
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	<u>Aviation</u> Keystone	92,590				Staff Aug - Sharepoint Designer
	<b>Total 250 Aviation</b>	<b>92,590</b>				
251	Ciber	60,223	79,367	79,367	107,398	OnePhilly CISM Personnel contract Staff Aug - Sharepoint Designer Digital Aerial Imagery E-Procurement
251	Elliot Lewis Corp	4,125,000	5,872,566	5,872,566	7,217,769	
251	Keystone	87,180	120,000	120,000	148,000	
251	Pictometry	5,000	5,000	5,000	5,000	
251	Periscope				33,700	
251	Others less than 50K	16,900				
	<i>Subtotal 251 Aviation</i>	<i>4,294,303</i>	<i>6,076,933</i>	<i>6,076,933</i>	<i>7,511,867</i>	
	<u>Fleet</u>					City Scanning Services Asset Management Sys Supp & Maint
251	Metasource	267	10,000	10,000	10,000	
251	Assetworks	15,000	15,000	15,000	15,000	
	<i>Subtotal 251 Fleet</i>	<i>15,267</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	
	<b>Total 251 Flee &amp; Aviation</b>	<b>4,309,570</b>	<b>6,101,933</b>	<b>6,101,933</b>	<b>7,536,867</b>	

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
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.
	<u>Aviation</u>					
216	Dell	131,173	119,031	119,031	119,031	Various Software
216	En Pointe	18,516	10,120	10,120	10,120	Various Software
216	Insight	6,578	16,125	16,125	16,125	Various Software
216	Mythic, Inc	59,780	86,655	86,655	86,655	Oracle Database
216	SHI	16,132	53,750	53,750	53,750	Various Software
216	Vertex	1,559				Various Software
	<u>Fleet</u>					
216	TBD		5,000	5,000	5,000	Various Software
	<b>Total 216 Fleet &amp; Aviation</b>	<b>233,738</b>	<b>290,681</b>	<b>290,681</b>	<b>290,681</b>	
	<u>Aviation</u>					
266	Cassidian communications		7,510	7,510	7,510	Emergency notification support
266	Dell		95,820	95,820	47,220	Desktop Support Service
266	Elliot Lewis Corp	1,078,680	1,261,591	1,261,591	1,261,591	Annual Equipment Maint
266	En Pointe	6,422	6,422	6,422	6,422	Adept support renewal
266	Insight		705	705	705	Maintenance
266	Mythics		25,000	25,000	25,000	Oracle Support Renewal Core Tech.
266	Sita	16,200			48,600	Automated Passport Control Maint.
266	TBD		346,880	346,880	346,880	Avaya Network Support Maint.
	<u>Fleet</u>					
266	Dell		1,696	1,696	1,696	Desktop Support Service
	<b>Total 266 Fleet &amp; Aviation</b>	<b>1,101,302</b>	<b>1,745,624</b>	<b>1,745,624</b>	<b>1,745,624</b>	
427	Elliott Lewis	601,182	720,000	720,000	720,000	CISM
	<b>Total 427</b>	<b>601,182</b>	<b>720,000</b>	<b>720,000</b>	<b>720,000</b>	

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
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**Major Objectives**

To provide 911 Administration.

**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	289,453	306,800	306,800	896,694	589,894
b)	Employee Benefits					
200	Purchase of Services	8,594,498	23,931,679	13,581,199	11,644,815	(1,936,384)
300	Materials and Supplies	251,083	277,909	277,909	277,909	
400	Equipment	1,707,513	18,723,490	18,538,490	7,786,490	(10,752,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,116,293	43,005,648	43,005,648	53,786,944	10,781,296
900	Advances and Misc. Payments					
	Total	34,958,840	86,245,526	75,710,046	74,392,852	(1,317,194)

**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 Fund	10,842,547	43,239,878	32,704,398	20,605,908	(12,098,490)
08	Grants Revenue	24,116,293	43,005,648	43,005,648	53,786,944	10,781,296
	Total	34,958,840	86,245,526	75,710,046	74,392,852	(1,317,194)

**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 Fund	2	3	2	12	9
	Total Full Time	2	3	2	12	9

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Fund General	No. 01		

**Major Objectives**

To provide 911 Administration.

**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	289,453	306,800	306,800	896,694	589,894
b)	Employee Benefits					
200	Purchase of Services	8,594,498	23,931,679	13,581,199	11,644,815	(1,936,384)
300	Materials and Supplies	251,083	277,909	277,909	277,909	
400	Equipment	1,707,513	18,723,490	18,538,490	7,786,490	(10,752,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,842,547	43,239,878	32,704,398	20,605,908	(12,098,490)

**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	3	2	12	9
105	Full Time - Uniform					
Total		2	3	2	12	9

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY DIVISION**

Department		No.	Division		No.
Office of Innovation and Technology		04	911 Administration		14
Fund		No.			
General					

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	A366	Assistant 911 Director	100,000		1				(1)
2	D160	Deputy CIO	142,830	1	1	1	1	142,830	1
3	D398	Deputy Director for Public Safety	108,676				1	108,676	1
4	S271	Project Manager	123,022				1	123,022	
5	G670	GIS Analyst	50,000				2	100,000	2
6	I630	IT Financial Manager	86,992	1	1	1	1	86,922	1
7	I411	IT Specialist	100,000				1	100,000	1
8	1E07	LAN Administrator	57,030 - 73,317				1	62,326	1
9	1D55	Network Support Specialist	44,173 - 56,777				3	174,406	
10	S256	Senior IT Business Analyst	65,437				1	65,437	1
<b>Total</b>				<b>2</b>	<b>3</b>	<b>2</b>	<b>12</b>	<b>963,619</b>	<b>12</b>

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
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)
		Permanent Full Time Expenditure Transfer to General Fund Exempt Employees 3% Raise		2	3	2	12	963,619 (54,338) 9,894	9
Total Gross Requirements				2	3	2	12	919,175	9
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(22,481)	
Total Budget Request								896,694	

**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		27,871							
2	Full Time - Civilian	2	261,979	3	306,800	2	12	896,694	589,894	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(397)							
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	289,453	3	306,800	2	12	896,694	589,894	9

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Office of Innovation and Technology		No. 04	Division 911 Administration		No. 14	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	250,428	258,757	208,757	189,132	(19,625)
311	General Equipment & Machinery					
312	Fire Fighting & Safety		19,152	19,152	19,152	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	655		50,000	69,625	19,625
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		251,083	277,909	277,909	277,909	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	72,288	2,293,274	2,099,078		(2,099,078)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating				45,000	45,000
424	Precision, Photographic & Artists	1,200			4,000	4,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,633,713	15,534,520	15,483,716	6,253,294	(9,230,422)
428	Vehicles					
430	Furniture & Furnishings	312	895,696	955,696	1,484,196	528,500
499	Other Equipment (not otherwise classified)					
Total		1,707,513	18,723,490	18,538,490	7,786,490	(10,752,000)

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
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)	2,185,762	12,416,631	4,125,692	4,676,921	551,229
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		7,420,000			UCC Prof Svc Costs
250	Deccan			87,817		GIS Deployment Software/Map Info
250	Community Marketing Concepts	31,600		51,809	19,809	Public Aware Cam - EMS Call Prior
	<b>Total Class 250</b>	<b>31,600</b>	<b>7,420,000</b>	<b>139,626</b>	<b>19,809</b>	
251	Advanced Technology Solutions	103,825	11,206	11,206	12,000	GIS Street Centerline Format Upgrade
251	Verizon Wireless - Cellco	980,883	1,387,495	858,695	926,250	Wireless Services
251	Keystone Computer Associates	191,000	191,520	191,000	191,520	CAD Project Management
251	Priority Dispatch Corporation		90,496	129,000	129,000	PD Mnt/Natl Q Svc/& EMD Q Tng
251	Essential Management Solutions	573,933	344,336	344,336	344,336	911 Consultant
251	TBD		341,642			CAD Video Wall PPD & PFD
251	TBD - Next Generation 911 Planning		15,139	15,138	15,138	Next Generation 911 Planning
251	TBD - CAD Location History Integration			60,000	60,000	CAD Location History Integration
251	TBD		400,225			Automated Scheduling
251	TBD				1,592,347	Unified Computer Aided Dispatch
251	TBD			250,000		Police Car AVL/GPS
251	Motorola		1,710,051	745,170		PPD/PFD Consoles (Sys Int Svs)
251	TBD		200,000	200,000	200,000	GIS Orthoimagery and LIDAR
251	TBD			400,000	400,000	911 Consultant-ESInet & NG 911 Svs
251	Vcomm			27,000	32,000	911 Radio Consulting
251	Black & Veatch	304,521	304,521	304,521	304,521	800 MHz Consulting
251	TBD			450,000	450,000	ESInet Planning
	<b>Total Class 251</b>	<b>2,154,162</b>	<b>4,996,631</b>	<b>3,986,066</b>	<b>4,657,112</b>	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2018 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION			
Department		No.	Division		No.		
Office of Innovation and Technology		04	911 Administration		14		
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.	
209	Verizon	1,128,203	2,120,478	4,338,167	1,800,000	Telecommunications	
<b>Total Class 209</b>		<b>1,128,203</b>	<b>2,120,478</b>	<b>4,338,167</b>	<b>1,800,000</b>		
216	Dell	329			8,225	Microsoft Office Pro	
216	TBD					MSAG Cleanup/911 Standardization	
216	SHI	6,960	6,960	7,740	8,500	Vipre Software	
216	Environmental Systems Research	107,044	107,044	107,044	107,044	ESRI Enterprise Software License	
216	APCO				5,000	FCC Licenses	
<b>Total Class 216</b>		<b>114,333</b>	<b>114,004</b>	<b>114,784</b>	<b>128,769</b>		
260	Devine Brothers	401,520	219,016	449,435		HVAC Repairs	
260	Elliott Lewis			218,803	219,016	HVAC Repairs	
260	JJ Cacchio	563				UPS Maintenance	
260	Motorola					UPS Maintenance	
260	TBD		88,896	88,896	88,896	UPS Maintenance	
260	Giles and Ransome	15,780	19,163	59,163	30,000	Generator Maintenance	
260	Motorola	3,532,730	2,984,666	2,553,117	2,984,666	Radio Maintenance	
260	Precision Tower Services Inc		44,982			800 MHz Tower Services	
260	Romano	13,648	5,000	5,000	10,000	Electrical Repairs and Service	
260	iKey Ltd	1,580			8,000	Keyboard Repairs	
260	Fund Balance Adjustment	(311,271)				Prior Year Liquidation	
<b>Total Class 260</b>		<b>3,654,550</b>	<b>3,361,723</b>	<b>3,374,414</b>	<b>3,340,578</b>		
266	EnPointe	9,340		9,645	9,645	Fire Solve Maintenance	
266	TBD		141,110		142,000	GIS Deployment Maintenance	
266	TBD		770,000			Software Assurance	
266	Nice Systems	436,637	305,233	392,847	305,233	Nice Systems	
266	Island Tech	15,800				Warranty for Fire MDTs	
266	TBD				15,000	CAD Video Wall Maint	
266	Northrop Grumman	1,047,948	1,102,500	1,162,469	1,162,469	CAD Maintenance	
<b>Total Class 266</b>		<b>1,509,725</b>	<b>2,318,843</b>	<b>1,564,961</b>	<b>1,634,347</b>		
285	TBD		1,800,000			Radio Lease	
285	TBD		1,800,000			UCC Equipment Lease	
<b>Total Class 285</b>			<b>3,600,000</b>				

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department		No.	Division		No.	
Office of Innovation and Technology		04	911 Administration		14	
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.
310	TBD	250,428	258,757	208,757	189,132	911 Electrical Equipment
	<b>Total Class 310</b>	<b>250,428</b>	<b>258,757</b>	<b>208,757</b>	<b>189,132</b>	
320	TBD			50,000	65,625	External Keyboards for MDC
320	Azio				4,000	Azio Backlit Keyboards
320	Petty Cash	655				Memory & Imaging Equip
	<b>Total Class 320</b>	<b>655</b>		<b>50,000</b>	<b>69,625</b>	
410	Motorola	72,288	2,293,274	2,099,078		Radio System Microwave
	<b>Total Class 410</b>	<b>72,288</b>	<b>2,293,274</b>	<b>2,099,078</b>		
427	TBD			50,000	50,000	Mini UPS Battery Packs
427	CDW Government				8,594	Jabra Y Cord Supervisor Headsets
427	TBD				24,600	Headsets for Radio an dVESTA
427	Motorola	1,245,793	5,689,062	1,592,770	888,885	Replacement 911 Equipment
427	TBD				10,000	Netclock Upgrade
427	Motorola			900,000	900,000	MACH Fire Station Alerting System
427	Dell		4,597,520	152,950	75,000	PC Refresh for FCC and Dispatch
427	TBD				97,500	Monitors, Keyboard Arbitrators & KVM
427	TBD			5,530,548	3,566,715	911 Additional Equipment
427	Island Tech Service	288,350		55,200		Mobile Keyboards for MDCs
427	CDW Government	57,960	36,474			Mobile Keyboards for MDCs
427	TBD			1,900,000		APX Radio Sys Personnel Acc Sys
427	Motorola		4,960,664	4,960,664		MCC Consoles
427	Dell			341,584		PCs
427	CDW Government	8,225				Modems (CF19s) for PPD MDTs
427	CDW Government	2,807				Hard Drives for MDTs
427	SHI	16,437				CF -19 Modems for MDTs (50)
427	SHI	14,141				Radio Supplies
427	TBD		250,800		632,000	MDCs
	<b>Total Class 427</b>	<b>1,633,713</b>	<b>15,534,520</b>	<b>15,483,716</b>	<b>6,253,294</b>	
430	TBD		895,696	895,696	1,424,196	Dispatcher Call Taker Furniture
430	TBD			60,000	60,000	Electrostatic Carpet Replacement
430	Petty Cash	312				Talbert Office Chair
	<b>Total Class 430</b>	<b>312</b>	<b>895,696</b>	<b>955,696</b>	<b>1,484,196</b>	

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department	No.	Division	No.
Office of Innovation and Technology	04	911 Administration	14
Fund	No.		
Grants Revenue	01		

**Major Objectives**

To provide 911 Administration.

**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	24,116,293	43,005,648	43,005,648	53,786,944	10,781,296
900	Advances and Misc. Payments					
	Total	24,116,293	43,005,648	43,005,648	53,786,944	10,781,296

**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

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title 911 Surcharge	Grant Number G04L01	Index Code 049131
<i>Federal</i>	Award Period	Type of Grant	
<i>State</i>	N/A	Reimbursement	
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

To provide funding for emergency operations and response.

**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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	24,116,293	43,005,648	43,005,648	53,786,944	10,781,296
900	Advances and Misc. Payments					
	Total	24,116,293	43,005,648	43,005,648	53,786,944	10,781,296

**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)	24,116,293	43,005,648	43,005,648	53,786,944	10,781,296
	Total	24,116,293	43,005,648	43,005,648	53,786,944	10,781,296

**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					

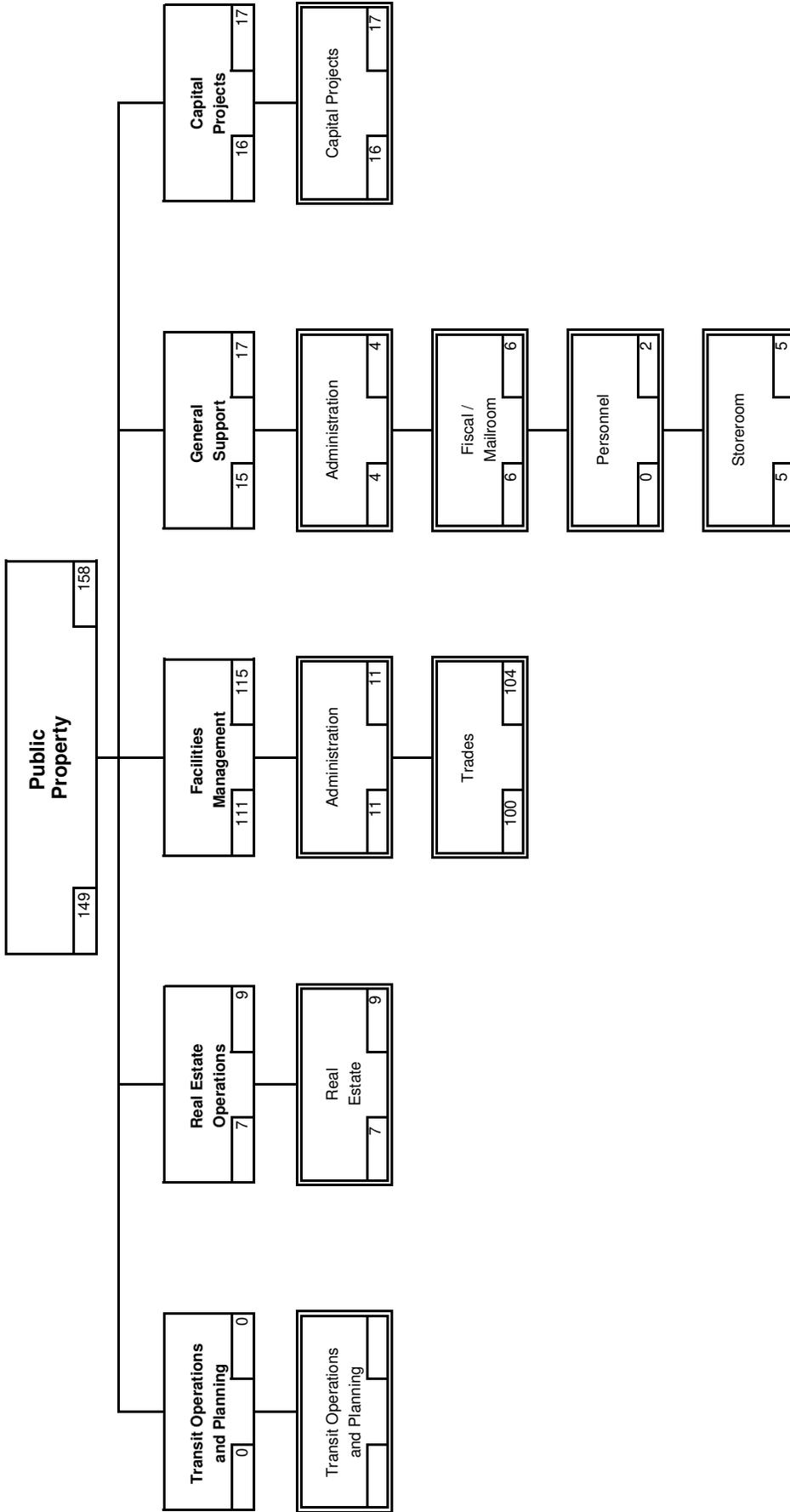
CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2018 OPERATING BUDGET

Department  
Public Property

No. 20



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.
Public Property								20
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	8,347,891	8,318,847	8,605,478	8,547,886	(57,592)
		b)	Employee Benefits					
		200	Purchase of Services	155,034,939	159,373,457	159,769,084	154,978,134	(4,790,950)
		300	Materials and Supplies	1,096,698	1,188,047	1,188,047	1,188,047	
		400	Equipment	207,422	150,488	150,488	150,488	
		500	Contributions, etc.	1,197,257				
		800	Payments to Other Funds	24,176,888	23,916,920	23,916,920	27,554,294	3,637,374
			Total	190,061,095	192,947,759	193,630,017	192,418,849	(1,211,168)
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	4,042,633	4,042,633	4,042,633	4,256,817	214,184
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	4,042,633	4,042,633	4,042,633	4,256,817	214,184
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	14,198				
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	14,198				
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	22,950,000	26,900,000	26,900,000	26,900,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	22,950,000	26,900,000	26,900,000	26,900,000	
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,347,891	8,318,847	8,605,478	8,547,886	(57,592)
		b)	Employee Benefits					
		200	Purchase of Services	182,041,770	190,316,090	190,711,717	186,134,951	(4,576,766)
		300	Materials and Supplies	1,096,698	1,188,047	1,188,047	1,188,047	
		400	Equipment	207,422	150,488	150,488	150,488	
		500	Contributions, etc.	1,197,257				
		800	Payments to Other Funds	24,176,888	23,916,920	23,916,920	27,554,294	3,637,374
			Total	217,067,926	223,890,392	224,572,650	223,575,666	(996,984)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2018 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Public Property						20
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC#33 Pay increase 7/1/2017 - 3%	152,088					152,088
DC#33 Bonus - FY17 only	(49,000)					(49,000)
Exempt raise	11,162					11,162
3 new positions in Capital Projects Division	81,395					81,395
Transfer 4 employees from CPO to Dept. of Recreation	(253,237)					(253,237)
Increased match requirement - Transit Operations & Planning		3,029,000				3,029,000
Space consolidation - OPE Space (FY17 only)		(300,000)				(300,000)
FEMA Reimbursement in FY17		(57,189)				(57,189)
Triplex Maintenance Contract Obligations		(635,000)				(635,000)
Net change in rental needs and agreements - Space Rental		(1,309,300)				(1,309,300)
Replenish the Target Budget reduction in FY17		296,562				296,562
Decrease consumption of utilities		(6,001,023)				(6,001,023)
Transfer Enernoc - Energy Advisory Services to Office of Sustainability		(114,000)				(114,000)
Asbestos Abatement		300,000				300,000
Net estimated change in interfund transfers					3,551,374	3,551,374
Net estimate change in Payment to Capital Projects Fund					86,000	86,000
General Fund Total	(57,592)	(4,790,950)			3,637,374	(1,211,168)
Water Fund						
Net change in rental needs and agreement - Space Rental		214,184				214,184
Water Fund Total		214,184				214,184

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

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

Department Public Property	No. 20
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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		57,079		98,833			21,379		(77,454)
2	Full Time - Civilian	135	7,130,366	159	7,819,896	149	158	8,067,458	(1)	247,562
3	Bonus, Gross Adj.		27,817							
4	PT, Temp/Seas, Bd , SCG		100,367		108,764			73,241		(35,523)
5	Overtime - Civilian		914,639		535,873			361,608		(174,265)
6	Holiday Overtime - Civilian		37,621		30,767			18,500		(12,267)
7	Shift/Stress		14,211		11,345			5,700		(5,645)
8	H&L, IOD, LT-Sick		65,791							
9										
	<b>Total</b>	<b>135</b>	<b>8,347,891</b>	<b>159</b>	<b>8,605,478</b>	<b>149</b>	<b>158</b>	<b>8,547,886</b>	<b>(1)</b>	<b>(57,592)</b>

**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										
	<b>Total</b>									

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

1	Lump Sum		57,079		98,833			21,379		(77,454)
2	Full Time - Civilian	135	7,130,366	159	7,819,896	149	158	8,067,458	(1)	247,562
3	Bonus, Gross Adj.		27,817							
4	PT, Temp/Seas, Bd , SCG		100,367		108,764			73,241		(35,523)
5	Overtime - Civilian		914,639		535,873			361,608		(174,265)
6	Holiday Overtime - Civilian		37,621		30,767			18,500		(12,267)
7	Shift/Stress		14,211		11,345			5,700		(5,645)
8	H&L, IOD, LT-Sick		65,791							
9										
	<b>Total</b>	<b>135</b>	<b>8,347,891</b>	<b>159</b>	<b>8,605,478</b>	<b>149</b>	<b>158</b>	<b>8,547,886</b>	<b>(1)</b>	<b>(57,592)</b>

**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										
	<b>Total</b>									

71-53D

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Public Property	No. 20	Division Transit Operations and Planning	No. 01
Fund General	No. 01		

**Major Objectives**

Monitor operations of all transit services which the City subsidizes through its payments to SEPTA.

**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	74,215,000	79,720,000	79,720,000	82,749,000	3,029,000
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		74,215,000	79,720,000	79,720,000	82,749,000	3,029,000

**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				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Public Property		No. 20	Division Transit Operations and Planning		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)	74,215,000	79,720,000	79,720,000	82,749,000	3,029,000	
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	SEPTA	74,215,000	79,720,000	79,720,000	82,749,000	Operating Subsidy - Match	

71-53N

<b>CITY OF PHILADELPHIA</b> <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Public Property	No. 20	Division Real Estate Operations	No. 03
Fund General	No. 01		

**Major Objectives**

The Real Estate Division's responsibilities for managing the City's real estate holdings include the following: (1) The research and negotiation for the purchase and/or sale of real property. (2) The negotiation of leases for spaces as required by City agencies. (3) The monitoring of existing leases, as a tenant, and the negotiation of any renewals. (4) The monitoring of existing leases, as a lessor, and the renegotiation of those leases.

**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	686,204	747,812	722,890	707,452	(15,438)
b)	Employee Benefits					
200	Purchase of Services	329,840	391,200	391,200	91,200	(300,000)
300	Materials and Supplies	53	400	400	400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,016,097	1,139,412	1,114,490	799,052	(315,438)

**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	8	9	7	9	
105	Full Time - Uniform					
Total		8	9	7	9	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
Public Property	20	Real Estate Operations	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)
1	A040	Administrative Assistant	52,000	1	1	1	1	52,000	
2	3D04	Architectural Projects Coordinator 1	42,240 - 54,311	1	1	1	1	51,296	
3	3D10	Architectural Projects Coordinator 3	57,030 - 73,317	1	2	1	1	69,242	(1)
4	D250	Deputy Commissioner	107,000	1	1		1	107,000	
5	3B79	Design and Construction Project Manager	86,941 - 92,059	1		1	1	92,684	1
6	P579	Project Director	93,358	1	1	1	1	93,358	
7	2D21	Real Estate Specialist	48,116 - 61,866	1	1	1	1	48,116	
8	TBD	Senior Attorney	100,669		1		1	100,669	
9	S217	Senior Legal Assistant	57,789	1	1				(1)
10	L153	Legal Assistant	36,118			1	1	36,118	1
		Total		8	9	7	9	650,483	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Public Property	No. 20	Division Real Estate Operations	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)
		Total Full Time Employees		8	9	7	9	650,483	
		Temporary and Seasonal						59,508	
		Overtime						3,000	
		Regular						1,000	
		Holiday						200	
		Shift Differential							
<b>Total Gross Requirements</b>				8	9	7	9	714,191	
Plus: Earned Increment								16,027	
Plus: Longevity									
Less: (Vacancy Allowance)								(22,766)	
<b>Total Budget Request</b>								707,452	

**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				59,401				(59,401)	
2	Full Time - Civilian	8	613,970	9	595,572	7	9	643,744	48,172	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,159)							
5	PT, Temp/Seas, Bd, SCG		72,101		64,298			59,508	(4,790)	
6	Overtime - Civilian		807		2,820			3,000	180	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		484		718			1,000	282	
9	Unused Uniform Leave									
10	Shift/Stress		1		81			200	119	
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		8	686,204	9	722,890	7	9	707,452	(15,438)	

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Public Property	No. 20	Division Real Estate Operations	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)	173,425	391,200	385,746	91,200	(294,546)
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	Assurance Abstract Corporation		5,000	5,000	5,000	Renew City Contract
250	Vendor to be determined		15,000	9,546	15,000	Appraisal Services
250	Environetics Design Inc.	1,238				BRAC Improvements
250	Ewing Cole, Inc.	24,140				Engineering Requirements
250	Superior Moving & Storage	114,012	71,200	71,200	71,200	Moving Contractor
250	Transystem Corporation	34,032				Architectural Requirements
250	TBD		300,000	300,000		OPB Space
253	Miscellaneous	3				Legal Services
	Total - Professional Services	173,425	391,200	385,746	91,200	

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Public Property		No. 20	Division Real Estate Operations		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	Associated Specialty Contracting	38,619				Public Works Rehabilitation ATC/Backflow Preventers Various services as needed
260	Devine Brothers Inc.	116,000				
260	Vendor to be Determined			5,313		
	Total	154,619		5,313		

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department Public Property	No. 20	Division Facilities Management	No. 05
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**Major Objectives**

The mission of the Facilities Management Division is to maintain, clean and operate over 150 city facilities totaling upwards of 5,000,000 square feet including City Hall, MSB, CJC, OPB and Police and Fire facilities. The division manages the \$14.9 million Triplex contract for the MSB, CJC, OPB and a \$5 million contract for custodial services and employs a total of 222 contracted employees. The department also participates as owner in all capital projects that take place in these facilities totaling over \$20 million annually.

**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	5,685,955	5,470,198	5,651,523	5,691,331	39,808
b)	Employee Benefits					
200	Purchase of Services	51,543,907	51,732,578	52,128,205	50,637,462	(1,490,743)
300	Materials and Supplies	1,049,303	1,133,897	1,133,897	1,133,897	
400	Equipment	185,594	137,693	137,693	137,693	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		58,464,759	58,474,366	59,051,318	57,600,383	(1,450,935)

**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 Fund	54,422,126	54,431,733	55,008,685	53,343,566	(1,665,119)
02	Water Fund	4,042,633	4,042,633	4,042,633	4,256,817	214,184
Total		58,464,759	58,474,366	59,051,318	57,600,383	(1,450,935)

**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 Fund	108	115	111	115	
Total Full Time		108	115	111	115	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Public Property	No. 20	Division Facilities Management	No. 05
Fund General	No. 01		

**Major Objectives**

The mission of the Facilities Management Division is to maintain, clean and operate over 150 city facilities totaling upwards of 5,000,000 square feet including City Hall, MSB, CJC, OPB and Police and Fire facilities. The division manages the \$14.9 million Triplex contract for the MSB, CJC, OPB and a \$5 million contract for custodial services and employs a total of 222 contracted employees. The department also participates as owner in all capital projects that take place in these facilities totaling over \$20 million annually.

**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	5,685,955	5,470,198	5,651,523	5,691,331	39,808
b)	Employee Benefits					
200	Purchase of Services	47,501,274	47,689,945	48,085,572	46,380,645	(1,704,927)
300	Materials and Supplies	1,049,303	1,133,897	1,133,897	1,133,897	
400	Equipment	185,594	137,693	137,693	137,693	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		54,422,126	54,431,733	55,008,685	53,343,566	(1,665,119)

**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	108	115	111	115	
105	Full Time - Uniform					
Total		108	115	111	115	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Public Property			20	Facilities Management			05		
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	2L11	Administrative Assistant	38,708 - 49,761			1			
2	2L32	Administrative Specialist 2 - Non-Confidential	48,116 - 61,866	1	1	1	1	59,056	
3	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,437	
4	2L08	Admin Services Supervisor/Ass - Confidential	38,708 - 49,761		1		1	50,986	
5	7H62	Building Maintenance Superintendent 1	47,231 - 60,725			1			(1)
6	7H72	Building Services Administrator	71,597 - 92,059	2	2	2	2	186,768	
7	7H67	Building Services Manager	54,941 - 70,622	1	1	1	1	72,247	
8	1A04	Clerk 3	36,594 - 39,930			1	1	37,691	1
9	1A12	Clerk Typist 2	30,962 - 33,476	1	1				(1)
10	D250	Deputy Commissioner	110,000		1	1	1	110,000	
11	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	82,282	
12	7H73	Facilities Management Director	108,333	1	1	1	1	108,333	
13	3B76	Staff Engineer 2	86,941 - 92,059	1	1	1	1	93,284	
		Subtotal - Administration		9	12	11	11	865,084	(1)
Security									
14	6D27	Facilities Services Manager	49,321 - 63,412		1				(1)
15	6D21	Security Officer 1	36,594 - 39,930	6	6	5	5	205,834	(1)
16	6D22	Security Officer 2	39,541 - 43,333	1	1	1	1	45,657	
		Subtotal - Security		7	8	6	6	251,491	(2)
South									
17	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1	1	1	51,785	
18	7H05	Building Maintenance Mechanic	39,541 - 43,333	2	2	2	2	88,756	
19	7K02	Electrician 2	40,420 - 44,357	1	1	1	1	44,323	
20	7J01	HVAC Mechanic 1	38,559 - 42,182	1	1				(1)
21	7J02	HVAC Mechanic 2	42,520 - 46,778	2	1	3	3	139,486	2
22	7H22	Plumbing & Heating Maintenance Worker	40,420 - 44,357	1	1	1	1	46,312	
23	7H51	Roofer	39,541 - 43,333	1	1	1	1	45,657	
		Subtotal - South		9	8	9	9	416,319	1
Central									
24	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1	1	1	52,185	
25	7H05	Building Maintenance Mechanic	39,541 - 43,333	1	1	1	1	45,257	
26	7H11	Carpenter	38,559 - 42,182		1				(1)
27	7H12	Carpenter 2	39,541 - 43,333	1		1	1	45,657	1
28	7K02	Electrician 2	40,420 - 44,357		1				(1)
29	7H22	Plumbing & Heating Maintenance Worker	40,420 - 44,357	2	1	2	2	90,261	1
		Subtotal - Central		5	5	5	5	233,360	

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Public Property				No. 20	Division Facilities Management				No. 05
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)
Building Unit									
30	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1	1	1	52,585	
31	7H05	Building Maintenance Mechanic	39,541 - 43,333	2	1	2	2	85,934	1
32	7K02	Electrician 2	40,420 - 44,357	1		1	1	42,949	1
33	7J15	Machinery & Equipment Mechanic	40,420 - 44,357	3	3	3	3	139,311	
34	7H02	Utility Maintenance Trainee	32,224 - 34,967			1	1	33,190	1
Subtotal - Building Unit				7	5	8	8	353,969	3
East									
35	7H06	Building Maintenance Group Leader	44,887 - 49,476				1	44,887	
36	7H05	Building Maintenance Mechanic	39,541 - 43,333	1	1	1	1	45,257	
37	7H11	Carpenter	38,559 - 42,182	1	1	1	1	42,186	
38	7K02	Electrician 2	40,420 - 44,357	1	1	1	1	45,687	
39	7J02	HVAC Mechanic 2	42,520 - 46,778	1	1	1	1	48,806	
40	7H22	Plumbing & Heating Maintenance Worker	40,420 - 44,357	1	1	1	1	46,712	
Subtotal - East				5	6	5	6	273,535	
Northeast									
41	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1	1	1	51,985	
42	7H05	Building Maintenance Mechanic	39,541 - 43,333	2	2	2	2	89,356	
43	7J02	HVAC Mechanic 2	42,520 - 46,778	3	3	3	3	144,307	
44	7H43	Painter 1	38,559 - 42,182			1	1	39,715	1
45	7H22	Plumbing & Heating Maintenance Worker	40,420 - 44,357	1	1	1	1	45,687	
46	7H51	Roofer	39,541 - 43,333	2	2	2	2	88,756	
47	7A03	Semi-Skilled Laborer	33,418 - 36,323	1	1	1	1	38,637	
Subtotal - Northeast				10	10	11	11	498,443	1
Northwest									
48	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1	1	1	52,385	
49	7H05	Building Maintenance Mechanic	39,541 - 43,333	2	2	2	2	90,514	
50	7H12	Carpenter 2	39,541 - 43,333	1	1	1	1	46,057	
51	7J02	HVAC Mechanic 2	42,520 - 46,778	1	1	1	1	48,181	
52	7H22	Plumbing & Heating Maintenance Worker	40,420 - 44,357						(1)
53	7H51	Roofer	39,541 - 43,333	1	1	1	1	46,057	
Subtotal - Northwest				6	7	6	6	283,194	(1)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department		No.	Division		No.				
Public Property		20	Facilities Management		05				
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
City Hall									
54	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1	1	1	51,585	
55	7H05	Building Maintenance Mechanic	39,541 - 43,333	1					
56	7H11	Carpenter	38,559 - 42,182	1	1	1	1	42,186	
57	7K01	Electrician 1	38,559 - 42,182	1	1	1	1	44,072	
58	7K02	Electrician 2	40,420 - 44,357			1			(1)
59	7J02	HVAC Mechanic 2	42,520 - 46,778	1	1	1	1	48,181	
60	7K15	Industrial Electrician 1	46,593 - 48,057			1	1	50,323	1
61	7H08	Locksmith	38,559 - 42,182	1	2	2	2	83,987	
62	7J15	Machinery & Equipment Mechanic	40,420 - 44,357	1	1	1	1	47,112	
63	7H43	Painter 1	38,559 - 42,182		3		3	115,677	
64	7H44	Painter 2	39,541 - 43,333	1	1	1	1	46,057	
65	7H41	Plasterer	38,559 - 42,182	1	1	1	1	42,186	
66	7H22	Plumbing & Heating Maintenance Worker	40,420 - 44,357	1	1	1	1	45,687	
67	7P11	Upholsterer 1	38,559 - 42,182	1	1	1	1	44,472	
68	7P12	Upholsterer Group Leader	42,520 - 46,778	1	1	1	1	49,406	
Subtotal - City Hall				12	16	13	16	710,931	
Citywide Services									
69	7H35	Brick Mason	38,559 - 42,182	1	1	1	1	44,272	
70	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	56,693	
71	7H13	Carpentry Group Leader	42,520 - 46,778	1	1	1	1	49,006	
72	7H31	Cement Finisher 1	38,559 - 42,182	1	1	1	1	42,186	
73	7C12	Equipment Operator 2	37,575 - 41,043	1	1	1	1	43,099	
74	7H22	Plumbing & Heating Maintenance Worker	40,420 - 44,357			1			(1)
75	7A03	Semi-Skilled Laborer	33,418 - 36,323	4	4	4	4	147,955	
76	7J40	Welder	40,420 - 44,357	1	1	1	1	46,912	
Subtotal - Citywide Services				10	11	10	10	430,123	(1)
2nd Shift									
77	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1	1	1	51,785	
78	7H05	Building Maintenance Mechanic	39,541 - 43,333	2	2	2	2	89,264	
79	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1	1	57,978	
80	7K02	Electrician 2	40,420 - 44,357	1	1	1	1	46,312	
81	7J02	HVAC Mechanic 2	42,520 - 46,778	1	2	1	1	46,285	(1)
82	7H22	Plumbing & Heating Maintenance Worker	40,420 - 44,357	1	1	1	1	45,687	
Subtotal - 2nd Shift				7	8	7	7	337,311	(1)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Public Property			20	Facilities Management			05		
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)
		3rd Shift							
83	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1	1	1	51,985	
84	7H05	Building Maintenance Mechanic	39,541 - 43,333	2	2	2	2	88,556	
85	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1	1	61,550	
86	7K02	Electrician 2	40,420 - 44,357	1	1	1	1	45,687	
87	7J02	HVAC Mechanic 2	42,520 - 46,778	1	1	1	1	49,206	
88	7H22	Plumbing & Heating Maintenance Worker	40,420 - 44,357	1	1	1	1	44,323	
		Subtotal - 3rd Shift		7	7	7	7	341,307	
		Generator Shop							
89	7K02	Electrician 2	40,420 - 44,357	1					
90	7K15	Industrial Electrician 1	46,593 - 48,057	1		1	1	47,990	1
91	7K17	Industrial Electrician 2	44,887 - 49,476	2	2	2	2	103,345	
		Subtotal - Generator Shop		4	2	3	3	151,335	1
		Facility Improvements							
92	7H06	Building Maintenance Group Leader	44,887 - 49,476	1	1	1	1	52,185	
93	7H05	Building Maintenance Mechanic	39,541 - 43,333	4	4	4	4	175,154	
94	7H43	Painter 1	38,559 - 42,182	3	3	3	3	124,082	
		Subtotal - Facility Improvements		8	8	8	8	351,421	
		North Division							
95	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	57,093	
		Subtotal - North Division		1	1	1	1	57,093	
		South Division							
96	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	56,493	
		Subtotal - South Division		1	1	1	1	56,493	
		Total		108	115	110	115	5,611,409	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Public Property	No. 20	Division Facilities Management	No. 05
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		108	115	111	115	5,611,409	
		Temporary and Seasonal Overtime						13,733	
		Regular						354,108	
		Holiday						15,000	
		Shift Differential						5,000	
		Lump Sum Separation Payments						15,000	
<b>Total Gross Requirements</b>				108	115	111	115	6,014,250	
Plus: Earned Increment								24,358	
Plus: Longevity								3,122	
Less: (Vacancy Allowance)								(350,399)	
<b>Total Budget Request</b>								5,691,331	

**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		31,975		374			15,000	14,626	
2	Full Time - Civilian	108	4,713,350	115	5,055,489	111	115	5,288,490	233,001	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,695							
5	PT, Temp/Seas, Bd, SCG		28,266		36,556			13,733	(22,823)	
6	Overtime - Civilian		781,418		519,859			354,108	(165,751)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		36,396		28,284			15,000	(13,284)	
9	Unused Uniform Leave									
10	Shift/Stress		14,064		10,961			5,000	(5,961)	
11	H&L, IOD, LT-Sick		65,791							
12										
<b>Total</b>		108	5,685,955	115	5,651,523	111	115	5,691,331	39,808	

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Public Property		20	Facilities Management		05	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	495				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	964		600	600	
304	Books & Other Publications					
305	Building & Construction	328,069	232,782	232,782	232,782	
306	Library Materials					
307	Chemicals & Gases	34,394	31,719	31,719	31,719	
308	Dry Goods, Notions & Wearing Apparel	68,595	42,756	42,756	42,756	
309	Cordage & Fibers					
310	Electrical & Communication	207,520	214,941	214,941	214,941	
311	General Equipment & Machinery	86	31,902	31,902	31,902	
312	Fire Fighting & Safety	4,397	13,800	13,800	13,800	
313	Food	313				
314	Fuel - Heating & Cooling	21,595	117,000	117,000	117,000	
316	General Hardware & Minor Tools	93,592	66,245	66,245	66,245	
317	Hospital & Laboratory	850				
318	Janitorial, Laundry & Household	54,098	64,905	64,905	64,905	
320	Office Materials & Supplies	20,041	18,212	22,127	22,127	
322	Small Power Tools & Hand Tools	22,163	24,500	24,500	24,500	
323	Plumbing, AC & Space Heating	183,455	259,702	259,702	259,702	
324	Precision, Photographic & Artists	8,542	4,000	4,000	4,000	
325	Printing	134	1,433	1,433	1,433	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel		10,000			
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			5,485	5,485	
	<b>Total</b>	<b>1,049,303</b>	<b>1,133,897</b>	<b>1,133,897</b>	<b>1,133,897</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	9,715	9,000	13,601	13,601	
411	General Equipment & Machinery	674	3,200			
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		224	224	224	
423	Plumbing, AC & Space Heating	116,385	49,564	49,564	49,564	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	239	13,900	13,900	13,900	
428	Vehicles					
430	Furniture & Furnishings	51,431	46,535	45,134	45,134	
499	Other Equipment (not otherwise classified)	7,150	15,270	15,270	15,270	
	<b>Total</b>	<b>185,594</b>	<b>137,693</b>	<b>137,693</b>	<b>137,693</b>	

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Public Property	No. 20	Division Facilities Management	No. 05
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)	16,316,432	16,205,450	16,840,450	16,173,450	(667,000)
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					
250	Clean Venture Inc.	10,215	40,000	40,000	35,000	Hazardous Waste Disposal
250	Philadelphia Industrial Development Corp	105,000	60,000	60,000	60,000	Property Manager 4601 Market St
250	Scotland Yard Security Services Inc.	1,057,504	1,141,000	1,141,000	1,114,000	Security at 3 sites(City Hall, 63rd St, 1801 Vine)
250	U.S. Facilities Inc.	14,912,450	14,632,450	15,567,450	14,932,450	Triplex Management/Maintenance
250	Belfor USA Group, Inc.	179,315				Drying Services, City Hall
250	Vendors to be determined		300,000			City Hall Exterior maintenance
250	Various Vendors	23,461				Prof. Services as needed
	Total - Class 250	16,287,945	16,173,450	16,808,450	16,141,450	
	Class 251					
251	Facility Wizard Software	28,487	32,000	32,000	32,000	Inventory Software
	Total - Class 251	28,487	32,000	32,000	32,000	
	Total - Professional Services	16,316,432	16,205,450	16,840,450	16,173,450	

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

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

Department Public Property	No. 20	Division Facilities Management	No. 05
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.
201	Cleaning & Laundering Home Paramount Pest Co.	106,764	70,830	70,830		Pest Control Services
201	Tri County Termite & Pest Control/Pest-A Side				70,830	Pest Control Services
201	Miscellaneous Cleaning & Laundering	10,172		5,220		Misc. Pest Control Services
	Total - Cleaning & Laundering	116,936	70,830	76,050	70,830	
	Janitorial Services					
202	Team Clean Incorporated	4,969,356	5,005,615	4,709,053	5,005,615	Custodial Services
202	Team Clean Incorporated	312,605				PATCO Cleaning (Locust Street)
202	Miscellaneous Janitorial Services	1,748				Misc. Janitorial Services
	Total - Custodial Services	5,283,709	5,005,615	4,709,053	5,005,615	
	Repair and Maintenance Charges					
260	M & M Lawn Care/Independence Construction Corp.	152,829	165,000	165,000	160,000	Turf Management
260	Cascade Water Services Inc.	41,120	28,000	28,000	23,000	Water Treatment Services
260	Michael Symbula Electric	110,207	26,400	26,400	26,400	Parking Lot Light Maint. Services
260	Devin Brothers Inc.	430,214	45,000	45,000	45,000	ATC/Backflow Preventers
260	Thyssenkrupp Elevator Services/Otis Elevator	599,726	650,000	650,000	640,000	Elevator Maintenance Services
260	Gen. Asphalt Paving Co. of Phila.	252,454	1,274,400	814,400	804,400	HVAC Maintenance Services
260	Gen. Asphalt Paving Co. of Phila./Bradley Sciocchetti	972,487		260,000	260,000	Oil Burner Maint./Cleaning Parts
260	Gen. Asphalt Paving Co. of Phila.			200,000	190,000	Plumbing Emergencies
260	Set Rite Corporation	330,816	260,000	260,000	260,000	Overhead Doors Maint. Services
260	Phila & Penna Fire Protection	25,571	25,000	25,000	25,000	Fire Extinguisher Services
260	Fortress Protection LLC	123,763	90,000	90,000	90,000	Repair Alarm System
260	Siemen's Industry Inc.	145,446	130,000	130,000	130,000	Fire Alarm System
260	Townscapes/Edens Corporation	125,090	99,000	99,000	89,000	Tree Removal
260	Bustleton Services	53,352	10,000	10,000	10,000	Chain Link Fencing
260	Robert Desrochers	2,616	3,150	3,150	3,150	Resortation 2 Tower Clock City Hall
260	Charles Romano	36,512	15,060	15,060	15,060	Kitchen/Electrical Repairs Services
260	Mobile Dredging & Pumping Co.	15,304	15,000	15,000	10,000	Sewer Cleaning
260	JJ Clark Inc.		3,000			Forklift
260	James Doorcheck Incorporated	57,870				Installation of Doors
260	Sycamore Mechanical Co.	811,344	320,000	320,000	320,000	Nederman Exhaust System
260	Giles and Ransome Inc.	89,740	90,000	90,000	90,000	Generator Repairs
260	PAID	927,819	2,068,638	2,039,629	2,068,638	Mall Maintenance - Gallery 1
260	All Seasons Landscaping	35,725			110,000	Landscaping City Hall
260	SimplexGrinnel LP	130,012	180,000	180,000	170,000	Fire Suppression System
260	State Glass & Upholstery Inc.	15,125	25,000	25,000	15,000	Glass Polish/Glazing Services
260	Vendor to be determined			57,189		FEMA Reimbursement
260	Miscellaneous Repair and Maintenance	63,274				Miscellaneous Repair and Maint.
	Total - Repair and Maintenance	5,548,416	5,522,648	5,547,828	5,554,648	

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

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

Department		No.	Division		No.	
Public Property		20	Facilities Management		05	
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.
284	Ground & Building Rental Office of Innovation and Technology U.S. Equities	1,303,640	1,306,906	1,306,906	1,313,172	1234 Market St., 15th & portion 18th F
284	Managing Director's Office Equity Properties	73,233	73,965	73,965	73,965	2150 W Somerset Hope Plaza
284	Alvin & Marie Anthony	20,523	20,625	20,625		9239 Roosevelt Blvd.
284	Washington Service Corp.	22,299	22,522	22,522	25,451	8747 Frankford Ave.
284	Reimbursement		(22,522)	(22,522)	(22,522)	
	Subtotal - Managging Director's Office	116,055	94,590	94,590	76,894	
	Police Department					
284	Rodin Partners LP	143,588	141,360	141,360	214,925	2000 Hamilton St., 9th District
284	Penn Treaty Park Place	102,725	103,752	103,752	104,790	1341 N. Delaware Ave.
284	Monroe Interstate Pipeline Co., LLC	1	1	1	1	4210 G Street
284	Atlantic Aviation Corporation	90,850	90,850	90,850	90,850	Northeast Phila. Airport
284	Philadelphia Industrial	82,483				Phila. Naval Business Ctr.#501
284	Utilities	93,368	175,886	175,886	175,886	Phila. Naval Business Ctr.#501Utilities
284	Defense Realty 6 LLC	1,883,562	1,888,692	1,888,692	1,888,692	2800 S. 20th St.(DVIC)
	Subtotal - Police Department	2,396,577	2,400,541	2,400,541	2,475,144	
	Office of Supporting Housing					
284	Old York Realty	106,050	106,100	106,100	106,150	WAA Confidential Srvc Electricity
284	WHY Partners LLP	265,200	270,287	270,287	278,396	1430 Cherry Street
	Subtotal - Office of Supporting Housing	371,250	376,387	376,387	384,546	
	Public Property					
284	Philadelphia Municipal Authority	2,512,617	2,224,869	2,224,869	2,247,118	601 Walnut St.-Curtis Center,3rd Fl.
284	Red Gap Limited	131,282	133,905	133,905	135,244	4000 American Street
284	WHY Partners LLP	138,226	140,955	140,955	145,184	D.A. Complaint Unit-1425 Arch St
284	Peter Roberts Enterprises	168,538	171,487	171,487	176,687	2504-12 Snyder Ave.,1st Floor
284	Girard Estate Leasehold	2,457,430	2,913,228	2,913,228	2,144,841	ARA Tower 7-11th Floors
284	USCG Finance Center	23,812				Pier 46 & 48 South
284	SA 990 Spring Garden LP	1,405,384	1,405,384	1,405,384	1,447,546	990 Spring Garden St., 2,3,4& 7th Fl
284	Philadelphia Municipal Authority	1,061,604	1,067,000	1,067,000	1,097,660	100 S. Broad St., 3,4,5,6 & 7th Floors
284	Reimbursement	(1,251,067)	(824,765)	(824,765)	(824,765)	
	Subtotal - Public Property	6,647,826	7,232,063	7,232,063	6,569,515	
	Health Department					
284	Health Center #2 temporary location	1,123,215	568,635	568,635		1930 S. Broad Street
	Licenses & Inspections					
284	Stephen J. Palladinetti	13,000	13,000	13,000	13,000	1311-13 S. 10th Street
	Subtotal - Space Rental	11,971,563	11,992,122	11,992,122	10,832,271	

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

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

Department		No.	Division		No.	
Public Property		20	Facilities Management		05	
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.
	Rental-Buildings					
284	Records Department					
	Academic Properties Inc.	1,087,547	1,120,173	1,120,173		3101 Market St. Basement & 1st Fl.
284	Academic Properties Inc.				903,000	456 N. 5th St.(Archives Records)
	Subtotal - Records Department	1,087,547	1,120,173	1,120,173	903,000	
	Revenue Department					
284	Philadelphia Municipal Authority	215,785	218,705	218,705	225,266	8 Penn Center Mailroom
	Free Library of Philadelphia					
284	18 S. 7th St., Assoc.	126,310	126,310	126,310	126,310	18 S. 7th Street
	District Attorney					
284	Philadelphia Municipal Authority	4,747,983	4,957,976	4,957,976	5,007,556	1327-29 Chestnut Street
	City Commissioner's Office					
284	Forty Seven Hundred LP	728,860	728,860	728,860	944,108	4700 Wissahickon Ave.
284	Spring Del Associates	668,208	688,254	688,254	708,902	520-32 N. Delaware Ave.
	Subtotal - City Commissioner's Office	1,397,068	1,417,114	1,417,114	1,653,010	
	Department of Human Services					
284	Philadelphia Municipal Authority	366,081	331,008	331,008	331,003	1617 J.F.K Blvd. 10th Floor
284	PAID	1,120,400	1,094,000	1,094,000	1,128,472	300 E. Hunting Park Ave.
284	Reimbursement	(853,500)	(878,006)	(878,006)	(886,786)	
	Subtotal - Department of Human Services	632,981	547,002	547,002	572,689	
	Finance Department					
284	Code Unit	49,500	51,000	51,000	51,000	714 Market Street
	Contingent Locations					
284	HC10		250,000	250,000		Health Center 10
284	Sheriff		195,000	195,000	195,000	2 Penn Center
	Subtotal - Contingent Locations		445,000	445,000	195,000	
	TOTAL Space Rental	20,228,737	20,875,402	20,875,402	19,566,102	
	Building & Construction					
305	PAIK, Inc.	27,908				Wire, Ceiling
305	James Doorcheck Inc.	112,263	8,816	8,816	8,816	Hardware Supplies
305	Continental Flooring Company	37,931	49,444	49,444	49,444	Carpet Supplies
305	Sherwin Williams Company	54,297	32,940	32,940	32,940	Paint
305	Various Vendors	95,670	141,582	141,582	141,582	Various Build. & Construction Svs.
	Total - Building & Construction	328,069	232,782	232,782	232,782	

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

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

Department Public Property	No. 20	Division Facilities Management	No. 05
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.
	Chemicals & Gases					
307	Airgas Refrigerate/Praxair Distribution	11,258			31,719	Gas Refrigerants
307	Various Vendors	23,136	31,719	31,719		Gas Refrigerants
	Total - Chemicals & Gases	34,394	31,719	31,719	31,719	
	Dry Goods, Notions & Wearing Apparel					
308	Humphry's Flags Company	41,898			40,000	Flags
308	Various Vendors	26,697	42,756	42,756	2,756	Various Services
	Total - Dry Goods, Notions & Wearing Apparel	68,595	42,756	42,756	42,756	
	Electrical & Communication					
310	Billows Electric Supply Co., Inc.	92,474	75,000	75,000	75,000	Electrical Supplies
310	Colonial Electrical Supply	74,810	75,000	75,000	75,000	Electrical Supplies
310	Various Vendors	40,236	64,941	64,941	64,941	Electrical Supplies
	Total - Electrical & Communication	207,520	214,941	214,941	214,941	
	Fuel - Heating & Cooling					
314	East River Energy, Inc.	21,595	117,000	117,000	117,000	Fuel Oil #2
	Total - Fuel - Heating & Cooling	21,595	117,000	117,000	117,000	
	General Hardware & Minor Tools					
316	Independent Hardware Inc.	65,710	40,000	40,000	40,000	Hardware Supplies
316	Various Vendors	27,882	26,245	26,245	26,245	Hardware Supplies
	Total - General Hardware & Minor Tools	93,592	66,245	66,245	66,245	
	Janitorial Laundry & Household					
318	South Jersey Paper Products	44,489	25,000	25,000	25,000	Paper Supplies
318	Various Vendors	9,609	39,905	39,905	39,905	Paper Supplies
	Total - Janitorial Laundry & Household	54,098	64,905	64,905	64,905	
	Plumbing , AC & Space Heating					
323	United Refrigerator Inc.	51,727	53,687	53,687	53,687	HVAC Refrigeration
323	Ferguson Enterprises	106,369	115,979	115,979	115,979	Pumps & Repair Parts
323	WACO Filter Corporation	23,539	50,000	50,000	50,000	Filters
323	Various Vendors	1,820	40,036	40,036	40,036	Plumbing, AC & Space Heating
	Total - Plumbing, AC & Space Heating	183,455	259,702	259,702	259,702	
	Plumbing, AC & Space Heating					
423	Ferguson Enterprises	71,133	49,564	49,564	49,564	Fixtures Bathroom
423	Various Vendors	45,252				Plumbing, AC & Space Heating
	Total - Plumbing, AC & Space Heating	116,385	49,564	49,564	49,564	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Public Property	No. 20	Division Facilities Management	No. 05
Fund Water	No. 02		

**Major Objectives**

To manage leases for city agencies in commercial buildings.

**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	4,042,633	4,042,633	4,042,633	4,256,817	214,184
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		4,042,633	4,042,633	4,042,633	4,256,817	214,184

**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						

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Public Property	No. 20	Division Facilities Management	No. 05
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.
	Building and Ground Rentals Water Department					
284	Girard Estate Leasehold	3,837,336	3,835,539	3,835,539	4,047,890	One Reading (ARA Tower) 2-5 Floors
284	Girard Estate Leasehold	19,769	19,769	19,769	19,769	One Reading (ARA Tower) Basement
284	Global-Win Inc.	34,778	35,821	35,821	36,896	2615 Huntingdon St.
284	Unit One Falls Center LP	150,750	151,504	151,504	152,262	3300 Henry Ave.
	Total - Water Department	4,042,633	4,042,633	4,042,633	4,256,817	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department Public Property	No. 20	Division General Support	No. 07
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**Major Objectives**

To provide a variety of essential services for the commissioner and managers. These services include, but are not limited to the following : Accounting; Procurement; and Program Analysis.

**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	1,026,316	914,815	991,553	1,097,811	106,258
b)	Employee Benefits					
200	Purchase of Services	55,377,276	58,025,107	58,025,107	51,910,084	(6,115,023)
300	Materials and Supplies	30,263	16,050	16,050	16,050	
400	Equipment	10,848				
500	Contributions, Indemnities and Taxes	1,197,257				
700	Debt Service					
800	Payments to Other Funds	23,912,888	23,652,920	23,652,920	27,204,294	3,551,374
900	Advances and Misc. Payments					
Total		81,554,848	82,608,892	82,685,630	80,228,239	(2,457,391)

**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 Fund	58,590,650	55,708,892	55,785,630	53,328,239	(2,457,391)
08	Grants Revenue Fund	14,198				
09	Aviation Fund	22,950,000	26,900,000	26,900,000	26,900,000	
Total		81,554,848	82,608,892	82,685,630	80,228,239	(2,457,391)

**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 Fund	14	15	15	17	2
Total Full Time		14	15	15	17	2

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Public Property	No. 20	Division General Support	No. 07
Fund General	No. 01		

**Major Objectives**

To provide a variety of essential services for the commissioner and managers. These services include, but are not limited to the following : Accounting; Procurement; and Program Analysis.

**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	1,026,316	914,815	991,553	1,097,811	106,258
b)	Employee Benefits					
200	Purchase of Services	32,413,078	31,125,107	31,125,107	25,010,084	(6,115,023)
300	Materials and Supplies	30,263	16,050	16,050	16,050	
400	Equipment	10,848				
500	Contributions, Indemnities and Taxes	1,197,257				
700	Debt Service					
800	Payments to Other Funds	23,912,888	23,652,920	23,652,920	27,204,294	3,551,374
900	Advances and Misc. Payments					
	Total	58,590,650	55,708,892	55,785,630	53,328,239	(2,457,391)

**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	15	15	17	2
105	Full Time - Uniform					
	Total	14	15	15	17	2

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Public Property			20	General Support			07		
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	2L31	Administrative Specialist 1 - Non-Confidential	37,764 - 48,548		1				(1)
2	2L04	Administrative/Technical Trainee	34,244 - 44,026			1	1	34,244	1
3	C349	Commissioner of Public Property	148,000	1	1	1	1	148,000	
4	D228	Deputy Chief of Staff	127,450			1	1	127,450	1
5	D250	Deputy Commissioner	107,000	2	2	1	1	107,000	(1)
Subtotal - Administration				3	4	4	4	416,694	
Fiscal									
6	2A06	Accountant	40,637 - 52,251	1	1	1	1	52,876	
7	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
8	2C06	Budget Officer 2	62,578 - 80,457	1	1	1	1	81,282	
9	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	42,152	
10	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	54,981	
11	2A01	Financial Technician	34,244 - 44,026	1	1	1	1	45,251	
Subtotal - Fiscal				6	6	6	6	341,579	
Personnel									
12	TBD	Human Resource Manager	93,284				1	93,284	1
13	1A04	Clerk 3	37,691 - 41,127				1	40,555	1
Subtotal - Personnel							2	133,839	2
Storeroom									
14	1A04	Clerk 3	37,691 - 41,127	1	1	1	1	41,752	
15	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	68,108	
16	1F06	Stores Worker	35,446 - 38,574	3	3	3	3	116,479	
Subtotal - Storeroom				5	5	5	5	226,339	
Total Full Time Employees				14	15	15	17	1,118,451	2

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department Public Property	No. 20	Division General Support	No. 07
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 Employees		14	15	15	17	1,118,451	2
		Overtime							
		Regular						1,500	
		Holiday						500	
		Shift Differential						300	
Total Gross Requirements				14	15	15	17	1,120,751	2
Plus: Earned Increment								13,955	
Plus: Longevity								250	
Less: (Vacancy Allowance)								(37,145)	
Total Budget Request								1,097,811	

<b>Summary of Personal Services</b>										
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		1,016							
2	Full Time - Civilian	14	899,457	15	989,817	15	17	1,095,511	105,694	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		427							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		125,350		1,270			1,500	230	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				310			500	190	
9	Unused Uniform Leave									
10	Shift/Stress		66		156			300	144	
11	H&L, IOD, LT-Sick									
12										
Total		14	1,026,316	15	991,553	15	17	1,097,811	106,258	2

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Public Property	No. 20	Division General Support	No. 07
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)	755,506	461,172	461,672	347,672	(114,000)
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.
	Professional Services					
250	All Seasons Landscaping	26,000				Landscaping City Hall
250	Enernoc Inc	114,000	114,000	114,000		Energy Advisory Services
250	Philadelphia Municipal Authority	347,172	347,172	347,172	347,172	Compensation Agreement
250	Philadelphia Municipal Authority	74,869				Annual Measurement Fee
250	Various Vendors	189,411				Papal Visit
250	Various Vendors	649		500	500	Various contracts
	Total - Professional Services	752,101	461,172	461,672	347,672	
	Professional Services - Information Technology					
251	Metasource, LLC	3,000				City Screening Services
251	Cellco Partnership	405				Public Safety
	Total - Prof. Svc - Information Technology	3,405				

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

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

Department Public Property	No. 20	Division General Support	No. 07
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.
	<b>UTILITIES</b>					
	Electric Current					
220	Aqua Pennsylvania	1,226	2,000	2,000	2,000	Water Charges
220	Direct Energy Business LLC	10,631,416	17,267,849	17,267,849	13,019,552	Electric Current
220	Energy Management Systems	59,301	59,302	59,302	44,712	Dilworth Park
220	PECO Energy Company	5,168,136	5,423,136	5,423,136	4,088,917	Electric Current
220	PPL EnergyPlus LLC/Talen Energy Marketing	6,953,327				Electric Current
220	SEPTA	42,565	45,000	45,000	45,000	Electric Service Concourse
220	The Mann Center For The Performing Arts	91,000	56,000	56,000	56,000	Electric Current Mann Music Center
	Total - Electric Current	22,946,971	22,853,287	22,853,287	17,256,181	
	Gas Services					
221	Philadelphia Gas Works	3,463,356	2,637,294	2,637,294	2,459,204	Gas Services
221	South Jersey Energy Company	3,098,835	2,898,274	2,898,274	2,702,560	Gas Services
	Total - Gas Services	6,562,191	5,535,568	5,535,568	5,161,764	
	Steam for Heating					
222	Veolia Energy Philadelphia Inc.	2,144,796	2,267,192	2,267,192	2,237,079	Steam for Heating
	Total - Steam for Heating	2,144,796	2,267,192	2,267,192	2,237,079	
	<b>TOTAL - UTILITIES</b>	<b>31,653,958</b>	<b>30,656,047</b>	<b>30,656,047</b>	<b>24,655,024</b>	

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Public Property	No. 20	Division General Support	No. 07
Fund Grants Revenue	No. 08		

**Major Objectives**

Funding for Brownsfield Site Assessment

**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	14,198				
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		14,198				

**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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2018 OPERATING BUDGET						
Department Public Property		No. 20	Division General Support		No. 07	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Brownsfield Site Assessment Grant		G20550	202011	
	<i>State</i>	Award Period		Type of Grant		
<b>X</b>	<i>Other Govt.</i>	Awarded on October 1, 2015 and runs for 3 years		Cash Basis - PRA thru U.S. Environmental Protection Agency		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Funding for Brownsfield Site Assessment						
<b>Summary by Class</b>						
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	14,198				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,198				
<b>Summary by Funding Source</b>						
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)					
Total						
<b>Summary of Positions</b>						
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						

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Public Property	No. 20	Division General Support	No. 07
Fund Aviation	No. 09		

**Major Objectives**

To manage utilities at 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					
b)	Employee Benefits					
200	Purchase of Services	22,950,000	26,900,000	26,900,000	26,900,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,950,000	26,900,000	26,900,000	26,900,000	

**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						

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Public Property		No. 20	Division General Support		No. 07	
Fund Aviation		No. 09				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	16,050,000	20,000,000	20,000,000	20,000,000	
221	Gas Services	6,900,000	6,900,000	6,900,000	6,900,000	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		22,950,000	26,900,000	26,900,000	26,900,000	

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Public Property	No. 20	Division General Support	No. 07
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.
	Electric Current					
220	Direct Energy Business LLC	7,859,560	11,809,560	11,809,560	17,000,000	Electric Current
220	PECO	3,000,000	3,000,000	3,000,000	3,000,000	Electric Current
220	Talen Energy Marketing LLC	5,190,440	5,190,440	5,190,440		Electric Current
	Total - Electric Current	16,050,000	20,000,000	20,000,000	20,000,000	
	Gas Service					
221	Philadelphia Gas Works	4,900,000	4,900,000	4,900,000	4,900,000	Gas Services
221	South Jersey Energy Company	2,000,000	2,000,000	2,000,000	2,000,000	Gas Services
	Total - Gas Service	6,900,000	6,900,000	6,900,000	6,900,000	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Public Property	20	Capital Projects	97
Fund	No.		
General	01		

**Major Objectives**

Improve performance regarding completion of capital projects on time and within budget.  
 Improve project and budget management controls through training existing staff in project management skills and adding up up-to-date software for project and budget management support.  
 To maximize the value of the taxpayers' capital investment in public facilities through careful budget planning, proper financial controls and thoughtful, timely and cost effective project management of design and construction.

**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	949,416	1,186,022	1,239,512	1,051,292	(188,220)
b)	Employee Benefits					
200	Purchase of Services	575,747	447,205	447,205	747,205	300,000
300	Materials and Supplies	17,079	37,700	37,700	37,700	
400	Equipment	10,980	12,795	12,795	12,795	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	264,000	264,000	264,000	350,000	86,000
900	Advances and Misc. Payments					
	Total	1,817,222	1,947,722	2,001,212	2,198,992	197,780

**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	20	16	17	(3)
105	Full Time - Uniform					
	Total	5	20	16	17	(3)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
Public Property				20	Capital Projects				97
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	2L31	Administrative Specialist 1 - Non-Confidential	37,764 - 48,548	1	1				(1)
2	2L32	Administrative Specialist 2 - Non-Confidential	48,116 - 61,866			1	1	55,808	1
3	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
4	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,018	
5	3D04	Architectural Projects Coordinator 1	42,240 - 54,311				1	54,311	1
6	3D05	Architectural Projects Coordinator 2	50,606 - 65,058		2	1	1	65,058	(1)
7	3D10	Architectural Projects Coordinator 3	57,030 - 73,317		1	1			(1)
8	3B05	Civil Engineer 1	50,466 - 56,777			1	1	56,777	1
9	3B71	Construction Engineer 1	62,578 - 80,457		1				(1)
10	6G28	Construction Trades Inspector	46,244 - 51,004		3	3	2	108,448	(1)
11	3B79	Design & Construction Project Manager	86,941 - 92,059		4	4	4	373,136	
12	3A03	Engineering Aids 3	41,632 - 45,687	1	1	1	1	47,112	
13	3B74	Engineering Specialist	57,030 - 73,317			1			
14	2L18	Executive Assistant	62,578 - 80,457		1		1	62,578	
15	2A01	Financial Technician	34,244 - 44,026	1	1	1	2	89,277	1
16	3B04	Graduate Civil Engineer	52,251		1				(1)
17	3B10	Graduate Electrical Engineer	52,251		1				(1)
18	3B20	Graduate Mechanical Engineer	52,251		1		1	52,251	
Total Full Time Employees				5	20	16	17	1,073,811	(3)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Public Property	No. 20	Division Capital Projects	No. 97
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	20	16	17	1,073,811	(3)
		Overtime							
		Regular						3,000	
		Holiday						2,000	
		Shift Differential						200	
		Lump Sum Separation Payments						6,379	
<b>Total Gross Requirements</b>				5	20	16	17	1,085,390	(3)
Plus: Earned Increment								3,335	
Plus: Longevity								150	
Less: (Vacancy Allowance)								(37,583)	
<b>Total Budget Request</b>								1,051,292	

**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		24,088		39,058			6,379	(32,679)	
2	Full Time - Civilian	5	903,589	20	1,179,018	16	17	1,039,713	(139,305)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,854							
5	PT, Temp/Seas, Bd, SCG				7,910				(7,910)	
6	Overtime - Civilian		7,064		11,924			3,000	(8,924)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		741		1,455			2,000	545	
9	Unused Uniform Leave									
10	Shift/Stress		80		147			200	53	
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		5	949,416	20	1,239,512	16	17	1,051,292	(188,220)	(3)

71-53J



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Public Property		No. 20	Division Capital Projects		No. 97	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	800	1,189			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,130	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication	65	65			
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	60				
317	Hospital & Laboratory	495				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,214	12,118	14,745	14,745	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,240	22,563	16,942	16,942	
325	Printing	205	140	303	303	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		495	4,710	4,710	
	<b>Total</b>	<b>17,079</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,015				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	5,965	8,759	11,940	11,940	
499	Other Equipment (not otherwise classified)		4,036	855	855	
	<b>Total</b>	<b>10,980</b>	<b>12,795</b>	<b>12,795</b>	<b>12,795</b>	

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Public Property	No. 20	Division Capital Projects	No. 97
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)	55,868	51,667	51,667	51,667	
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 Duffield Associates Inc.	36,165				Environmental Engineer OM & S Triplex Building Prof. Svc Requirements Contract Various Prof. Svcs as needed Various Prof. Svcs to be performed as needed
250	U.S. Facilities	9,413				
250	CSA Central Inc.	6,290				
250	Various Vendors	4,000				
250	Vendor to be determined		26,667	26,667	26,667	
	Total - Professional Services	55,868	26,667	26,667	26,667	
257	Architectural & Engineering Services Vendor to be determined		25,000	25,000	25,000	Specialized services to be provided on an as needed basis depending upon specific projects
	Total - Class 200	55,868	51,667	51,667	51,667	

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Public Property	No. 20	Division Capital Projects	No. 97
Fund General	No. 01		

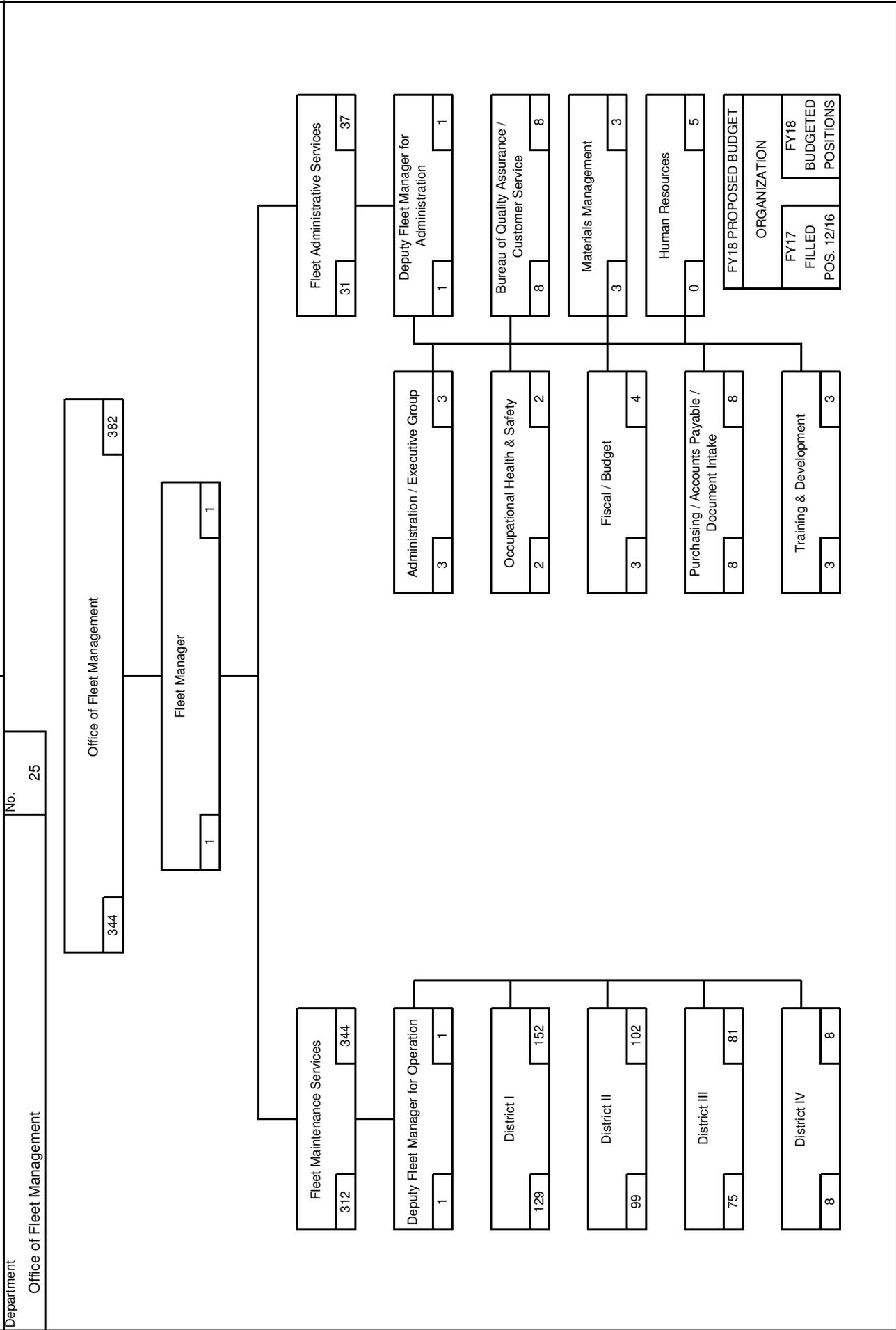
Minor Object Code	Name of Contractor or Provider	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriation	Fiscal 2017 Estimated Obligations	Fiscal 2018 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Repair and Maintenance Charges					
	Associated Specialty	479,000				
	Devine Brothers Inc.	12,768				
	Vendor to be determined		358,000	358,000	358,000	
	Vendor to be determined			12,342	312,342	
	Total - Repair and Maintenance Charges	491,768	358,000	370,342	670,342	
						Public Work Rehabilitation Air Temperature Control Pub. Works Requirements Contracts Asbestos Abatement

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CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2018 OPERATING BUDGET





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
Office of Fleet Management								25
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	17,275,918	16,613,280	17,114,535	18,009,259	894,724
		b)	Employee Benefits					
		200	Purchase of Services	9,633,700	9,604,396	9,604,396	9,604,396	
		300	Materials and Supplies	21,707,568	26,163,211	25,847,535	26,163,211	315,676
		400	Equipment	13,107,394	8,765,000	8,920,000	9,765,000	845,000
		500	Contributions, etc.	28,006				
		800	Payments to Other Funds					
		Total		61,752,586	61,145,887	61,486,466	63,541,866	2,055,400
02	Water	100	Employee Compensation					
		a)	Personal Services	2,526,922	2,969,317	3,062,196	3,062,196	
		b)	Employee Benefits					
		200	Purchase of Services	1,469,209	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,830,479	4,214,640	4,214,640	4,214,640	
		400	Equipment	44,702	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		7,871,312	8,732,957	8,825,836	8,825,836	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,029,364	1,364,188	1,407,759	1,407,759	
		b)	Employee Benefits					
		200	Purchase of Services	550,821	588,000	588,000	588,000	
		300	Materials and Supplies	1,217,246	1,453,000	1,453,000	1,453,000	
		400	Equipment	1,264,858	4,840,000	4,840,000	4,840,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,062,289	8,245,188	8,288,759	8,288,759	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	20,832,204	20,946,785	21,584,490	22,479,214	894,724
		b)	Employee Benefits					
		200	Purchase of Services	11,653,730	11,681,396	11,681,396	11,681,396	
		300	Materials and Supplies	26,755,293	31,830,851	31,515,175	31,830,851	315,676
		400	Equipment	14,416,954	13,665,000	13,820,000	14,665,000	845,000
		500	Contributions, etc.	28,006				
		800	Payments to Other Funds					
		Total		73,686,187	78,124,032	78,601,061	80,656,461	2,055,400

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2018 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
Office of Fleet Management						25
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)		
<b>General Fund: Fleet Administrative Services</b>						
Lump Sum	(45,416)					(45,416)
Increment & Longevity	12,534					12,534
Full Time Position Requirement	236,942					236,942
Bonus	(4,323)					(4,323)
Fuel Purchases Cost Adjustment			315,676			315,676
<b>Sub-Total Fleet Administrative Services</b>	<b>199,737</b>		<b>315,676</b>			<b>515,413</b>
<b>General Fund: Fleet Maintenance Services</b>						
Lump Sum	(46,124)					(46,124)
Increment & Longevity	82,250					82,250
Vacancy Allowance	(71,038)					(71,038)
Full Time Position Requirement	1,488,043					1,488,043
Bonus	(103,979)					(103,979)
Overtime	(737,413)					(737,413)
Work Orders Transfers Among Funds/Other Transfers	83,248					83,248
<b>Sub-Total Fleet Maintenance Services</b>	<b>694,987</b>					<b>694,987</b>
<b>General Fund: Vehicle Acquisition and Disposal</b>						
Vehicle Purchasing Funding			845,000			845,000
<b>Sub-Total Vehicle Acquisition and Disposal</b>			<b>845,000</b>			<b>845,000</b>
<b>Total - General Fund</b>	<b>894,724</b>		<b>1,160,676</b>			<b>2,055,400</b>
<b>Water Fund:Fleet Maintenance Services</b>						
Lump Sum	(21,812)					(21,812)
Increment & Longevity	17,807					17,807
Full Time Position Requirement	311,596					311,596
Bonus	(23,500)					(23,500)
Overtime	(284,091)					(284,091)
<b>Total- Water Fund</b>						
<b>Aviation Fund:: Fleet Maintenance Services</b>						
Lump Sum	(228)					(228)
Increment & Longevity	9,430					9,430
Full Time Position Requirement	133,189					133,189
Bonus	(9,000)					(9,000)
Overtime	(133,391)					(133,391)
<b>Total - Aviation Fund</b>						
<b>Total - All Funds</b>	<b>894,724</b>		<b>1,160,676</b>			<b>2,055,400</b>

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

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

Department Office of Fleet Management	No. 25
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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		240,508		146,243			32,663		(113,580)
2	Full Time - Civilian	327	15,883,590	365	17,145,116	344	382	19,365,869	17	2,220,753
3	Bonus, Gross Adj.		135,615		371,963			231,161		(140,802)
4	PT, Temp/Seas, Bd , SCG		130,941		133,588			133,588		
5	Overtime - Civilian		4,052,412		3,610,497			2,455,602		(1,154,895)
6	Holiday Overtime - Civilian		143,581		140,851			140,851		
7	Shift/Stress		83,964		84,884			84,884		
8	H&L, IOD, LT-Sick		60,854		35,516			35,516		
9	WORK ORDERS TRANS		100,739		(84,168)			(920)		83,248
	Total	327	20,832,204	365	21,584,490	344	382	22,479,214	17	894,724

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

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

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

1	Lump Sum		218,569		124,203			32,663		(91,540)
2	Full Time - Civilian	261	12,912,372	287	13,616,559	269	301	15,365,290	14	1,748,731
3	Bonus, Gross Adj.		112,491		292,780			184,478		(108,302)
4	PT, Temp/Seas, Bd , SCG		92,279		110,951			110,951		
5	Overtime - Civilian		3,253,678		2,505,987			1,768,574		(737,413)
6	Holiday Overtime - Civilian		120,552		117,508			117,508		
7	Shift/Stress		65,233		62,040			62,040		
8	H&L, IOD, LT-Sick		51,660		20,330			20,330		
9	WORK ORDERS TRANS		449,084		264,177			347,425		83,248
	Total	261	17,275,918	287	17,114,535	269	301	18,009,259	14	894,724

**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 Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. AA
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**Program Description**

This program supports operations by providing necessary administrative and financial resources and support to OFM. Key activities include the operation of OFM's 60 fuel sites, which dispense an average of 7.5 million gallons of fuel not just to City-owned vehicles but to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts.

**Program Objectives**

- Maintain accurate records for state, federal, and local government to comply with vehicle and environmental laws.
- Maintain service contracts, adequate parts, materials, and fuel inventory to support departments' operations.

**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 Automotive Apprentices	2	8	8	8	14
<i>Comments: N/A</i>						
	Employee turnover ratio	11.9%	10.0%	N/A	10.0%	10.0%
<i>Comments: This measure is tabulated at year-end.</i>						
	Fleet availability: Citywide	89.0%	90.0%	89.2%	90.0%	90.0%
<i>Comments: N/A</i>						
	Fleet availability: Trash Compactors	71.4%	90.0%	73.8%	75.0%	85.0%
<i>Comments: N/A</i>						
	Fleet availability: Medic Units	81.2%	90.0%	87.0%	90.0%	90.0%
<i>Comments: N/A</i>						
	Fleet availability: Police Radio Patrol Car	86.3%	90.0%	86.8%	90.0%	90.0%
<i>Comments: N/A</i>						

Fund No. (1)	Fund (2)	Actual Obligations (3)	Original Appropriations (4)	Estimated Obligations (5)	Proposed Budget (6)	or (Decrease) (7)
01	General Fund	14,885,030	18,991,250	18,237,607	18,753,020	515,413
02	Water Fund					
09	Aviation Fund					
	<b>Total</b>	<b>14,885,030</b>	<b>18,991,250</b>	<b>18,237,607</b>	<b>18,753,020</b>	<b>515,413</b>

**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 Fund	34	33	32	38	5
02	Water Fund					
09	Aviation Fund					
	<b>Total Full Time</b>	<b>34</b>	<b>33</b>	<b>32</b>	<b>38</b>	<b>5</b>



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Administrative Services		AA	
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	2,114,384	2,142,450	2,141,807	2,341,544	199,737
b)	Employee Benefits					
200	Purchase of Services	1,092,613	1,203,800	1,171,800	1,171,800	
300	Materials and Supplies	11,612,771	15,567,500	14,846,500	15,162,176	315,676
400	Equipment	37,256	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	28,006				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,885,030	18,991,250	18,237,607	18,753,020	515,413
<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	34	33	32	38	5
105	Full Time - Uniform					
Total		34	33	32	38	5
<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	2,642,969	3,300,000	2,800,000	3,300,000	500,000	
Federal						
State						
Other Governments						
Other Funds						

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

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

Department				No.	Program				No.
Office of Fleet Management				25	Fleet Administrative Services				AA
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2016 Actual Pos.	Fiscal 2017 Budgeted Positions	Increment Run	Fiscal 2018 Budgeted Positions	Annual Salary	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	\$37,764-\$48,548	1	2	1	1	49,773	(1)
2	2L11	ADMIN ASSISTANT-CONFIDENTIAL	\$38,708-\$49,761	1	1	1	1	51,186	
3	2L20	ADMINISTRATIVE OFFICER	\$49,321-\$63,412	1	1	1	1	65,037	
4	2L01	ADMINISTRATIVE TECHNICIAN	\$33,277-\$42,793	4	4	5	5	219,090	1
5	A398	ASSISTANT MANAGING DIRECTOR	\$111,935	1	1	1	1	111,935	
6	2C06	BUDGET OFFICER 2	\$62,578-\$80,457				1	80,457	1
7	1A03	CLERK 2	\$31,890-\$34,480	1	1	1	1	35,305	
8	1A04	CLERK 3	\$37,691-\$41,127	6	6	5	7	289,616	1
9	1A12	CLERK TYPIST 2	\$31,890-\$34,480	1	1	1	1	35,305	
10	2H13	DEPT HUMAN RESOURCES MANAGER 3	\$71,597-\$92,059				1	93,284	1
11	2E08	DEPT PROCUREMENT SPECIALIST	\$41,652-\$53,556	1	1	1	1	54,581	
12	D375	DEPUTY MANAGING DIRECTOR	\$130,000	1	1	1	1	130,000	
13	2L18	EXECUTIVE ASSISTANT	\$62,578-\$80,457	1	1	1	1	82,282	
14	E695	EXECUTIVE ASSISTANT-EXEMPT	\$52,000				1	52,000	1
15	2F26	FISCAL ANALYST 2	\$54,941-\$70,622	1	1	1	1	72,047	
16	1F16	FLEET DISTRICT STORES MANAGER	\$51,871-\$66,683	1	1	1	1	68,308	
17	7F30	FLEET MAINTENANCE SUPERVISOR	\$58,456-\$75,151	2	1	1	1	76,376	
18	7F06	FLEET MAINTENANCE TEAM LEADER	\$49,142-\$54,235	1	1	1	1	55,460	
19	7F48	FLEET MATERIALS MANAGER	\$54,941-\$70,622	1	1	1	1	72,447	
20	7F47	FLEET QUALITY ASSURANCE MANAGER	\$51,871-\$66,683		1	1	1	60,502	
21	7F46	FLEET QUALITY ASSURANCE SPECIALIST	\$42,240-\$54,311	5	3	3	3	167,408	
22	2H90	HUMAN RESOURCES PROFESSIONAL 1	\$35,099-\$49,761				1	38,708	1
23	1F30	INVENTORY CONTROL TECHNICIAN	\$41,632-\$45,687	1	1	1	1	46,312	
24	2H77	OCCUPATIONAL SAFETY ADMINISTRATOR 1	\$54,941-\$70,622	1					
25	2H78	OCCUPATIONAL SAFETY ADMINISTRATOR 2	\$62,578-\$80,457		1	1	1	76,808	
26	2H26	OCCUPATIONAL SAFETY TECHNICIAN	\$46,233-\$50,960	1	1	1	1	49,373	
27	2H58	SR DEPT HUMAN RESOURCES ASSOCIATE	\$54,941-\$70,622	1	1	1	1	72,047	
<b>TOTALS</b>				<b>34</b>	<b>33</b>	<b>32</b>	<b>38</b>	<b>2,205,647</b>	<b>5</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	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)
		FULL TIME--CIVILIAN		34	33	32	38	2,205,647	5
		BONUS, GROSS ADJUSTMENT						28,625	
		CIVILIAN REGULAR OVERTIME						94,738	
<b>Total Gross Requirements</b>				34	33	32	38	2,329,010	5
Plus: Earned Increment								12,068	
Plus: Longevity								466	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								2,341,544	

**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		56,962		45,416				(45,416)	
2	Full Time - Civilian	34	1,921,818	33	1,968,705	32	38	2,218,181	249,476	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		26,156		32,948			28,625	(4,323)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		109,448		94,738			94,738		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		34	2,114,384	33	2,141,807	32	38	2,341,544	199,737	5

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

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

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	No. AA
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)	336,960	484,000	445,000	445,000	
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	Lea Environmental LLC	21,480	25,000	25,000	25,000	Hazard Comm & Industrial Hygiene
250	Oxford Engineering	253,650	240,000	240,000	240,000	Fuel Site Environmental Services
250	The Ellison Group, Inc		25,000			Management Consultant
250	Cascor Incorporated	30,000	37,500	30,000	30,000	Warranty Administration Services
251	AssetWorks, Inc	22,207	140,000	140,000	140,000	Asset Management System
250 & 251	Miscellaneous Services	9,623	16,500	10,000	10,000	Miscellaneous Services
	<b>Total</b>	<b>336,960</b>	<b>484,000</b>	<b>445,000</b>	<b>445,000</b>	

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

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

Department Office of Fleet Management	No. 25	Program Fleet Administrative Services	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.
215	<b><u>Licenses Permits &amp; Inspection Charges</u></b> PA Department of Environmental Protection <b>Total Class 215</b>	83,634 <b>83,634</b>	76,000 <b>76,000</b>	83,000 <b>83,000</b>	83,000 <b>83,000</b>	Licenses,Permits & Inspection Chrg
260	<b><u>Repair &amp; Maintenance Charges</u></b> RJ Walsh Associates Internetwork Services Inc <b>Total Class 260</b>	53,492 136,455 <b>189,947</b>	66,000 142,000 <b>208,000</b>	66,000 142,000 <b>208,000</b>	66,000 142,000 <b>208,000</b>	Fuel Distribution Equipment Repair FUMES Equipment Repair & Maint
286	<b><u>Rental of Parking Spaces</u></b> Philadelphia Parking Authority; Parkway Corp <b>Total Class 286</b>	385,409 <b>385,409</b>	398,000 <b>398,000</b>	398,000 <b>398,000</b>	398,000 <b>398,000</b>	Off-Street Parking Charges
304	<b><u>Subscriptions</u></b> Various <b>Total Class 304</b>	90,635 <b>90,635</b>	65,000 <b>65,000</b>	90,000 <b>90,000</b>	90,000 <b>90,000</b>	Vehicle Diagnostic Subscriptions
340	<b><u># Diesel Fuel</u></b> Mansfield Oil Company <b>Total Class 340</b>	4,935,959 <b>4,935,959</b>	6,321,000 <b>6,321,000</b>	5,946,000 <b>5,946,000</b>	6,096,000 <b>6,096,000</b>	Diesel Fuel - \$2.35 per gallon
345	<b><u>Gasoline Fuel</u></b> Mansfield Oil Company <b>Total Class 345</b>	6,562,673 <b>6,562,673</b>	9,165,000 <b>9,165,000</b>	8,794,000 <b>8,794,000</b>	8,959,676 <b>8,959,676</b>	Gasoline Fuel - \$2.30 per gallon
427	<b><u>Computer Equipment &amp; Peripherals</u></b> Various <b>Total Class 427</b>	33,943 <b>33,943</b>	60,000 <b>60,000</b>	60,000 <b>60,000</b>	60,000 <b>60,000</b>	Computer Equipment

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. BB
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**Program Description**

This program is inclusive of OFM's 16 repair facilities, which are strategically located throughout the city. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.

**Program Objectives**

- Provide safe and reliable vehicles and equipment to service departments.
- Provide up-to-date tools, training, and materials to staff who perform vehicle maintenance.

**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)
Fleet availability: Fire Apparatus		N/A	90.0%	N/A	N/A	90.0%
<i>Comments: OFM is working with its asset management system vendor to begin tracking this information by the end of FY17. FY16 actual, FY17 YTD, and FY17 estimate data are currently unavailable.</i>						
Percent of maintenance performed that is scheduled		N/A	70.0%	N/A	N/A	70.0%
<i>Comments: OFM is working with its asset management system vendor to begin tracking this information by the end of FY17. FY16 actual, FY17 YTD, and FY17 estimate data are currently unavailable.</i>						
Percent of maintenance performed that is unscheduled		N/A	30.0%	N/A	N/A	30.0%
<i>Comments: OFM is working with its asset management system vendor to begin tracking this information by the end of FY17. FY16 actual, FY17 YTD, and FY17 estimate data are currently unavailable.</i>						
Percent of vehicles repaired in one day or less		61.8%	70.0%	57.8%	70.0%	70.0%

**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 Fund	29,569,572	29,189,637	30,128,859	30,823,846	694,987
02	Water Fund	7,871,312	8,732,957	8,825,836	8,825,836	
09	Aviation Fund	2,820,797	3,445,188	3,488,759	3,488,759	
<b>Total</b>		<b>40,261,681</b>	<b>41,367,782</b>	<b>42,443,454</b>	<b>43,138,441</b>	<b>694,987</b>

**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 Fund	227	254	237	263	9
02	Water Fund	47	55	53	58	3
09	Aviation Fund	19	23	22	23	
<b>Total Full Time</b>		<b>293</b>	<b>332</b>	<b>312</b>	<b>344</b>	<b>12</b>



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		BB	
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	15,161,534	14,470,830	14,972,728	15,667,715	694,987
b)	Employee Benefits					
200	Purchase of Services	4,057,895	3,900,596	3,932,596	3,932,596	
300	Materials and Supplies	10,094,797	10,595,711	11,001,035	11,001,035	
400	Equipment	255,346	222,500	222,500	222,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,569,572	29,189,637	30,128,859	30,823,846	694,987
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	227	254	237	263	9
105	Full Time - Uniform					
Total		227	254	237	263	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						

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

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

Department				No.	Program				No.
Office of Fleet Management				25	Fleet Maintenance Services				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)
1	A398	ASSISTANT MANAGING DIRECTOR	\$104,532	3	3	3	3	320,999	
2	7F18	AUTO BODY REPAIR TEAM LEADER	\$49,142-\$54,235	2	1	2	2	112,989	1
3	7F15	AUTO BODY REPAIR TECHNICIAN	\$43,795-\$48,181	11	12	11	12	561,809	
4	7F01	AUTOMOTIVE APPRENTICE	\$33,190-\$36,016	1	6	5	11	366,040	5
5	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$43,795-\$48,181	86	134	93	105	4,968,830	(29)
6	7F04	AUTOMOTIVE MECHANIC	\$39,715-\$43,447	1	1	1	1	44,672	
7	7C11	EQUIPMENT OPERATOR 1	\$35,446-\$38,574	1	1	1	1	40,199	
8	7C12	EQUIPMENT OPERATOR 2	\$38,702-\$42,274		1		1	43,699	
9	7F30	FLEET MAINTENANCE SUPERVISOR	\$51,871-\$66,683	16	16	16	16	1,076,256	
10	7F06	FLEET MAINTENANCE TEAM LEADER	\$49,142-\$54,235	25	24	25	27	1,473,622	3
11		<b>FLEET MAINTENANCE TEAM LEADER--DROP SAVINGS</b>					<b>(2)</b>	<b>(41,082)</b>	<b>(2)</b>
12	1F15	FLEET STORES MANAGER	\$44,960-\$49,498	1	1	1	1	50,923	
13	1F14	FLEET STORES SUPERVISOR	\$41,632-\$45,687	1	1	1	1	47,112	
14	1F13	FLEET STORES WORKER	\$36,569-\$39,851	2	2	2	2	81,553	
15	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$46,233-\$50,960	62	32	62	62	3,225,026	30
16	1F30	INVENTORY CONTROL TECHNICIAN	\$41,632-\$45,687	2	4	2	4	175,325	
17	7E02	PLANT HELPER 2	\$35,446-\$38,574	1	1	1	1	40,399	
18	1F08	STORES SUPERVISOR	\$39,716-\$43,447				1	39,716	1
19	1F06	STORES WORKER	\$35,446-\$38,574	4	3	4	7	255,382	4
20	7H01	TRADES HELPER	\$34,420-\$37,412	8	11	7	7	252,428	(4)
<b>TOTALS</b>				<b>227</b>	<b>254</b>	<b>237</b>	<b>263</b>	<b>13,135,897</b>	<b>9</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	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)
		LUMP SUM FULL TIME--CIVILIAN		227	254	237	263	32,663 13,135,897	9
		BONUS, GROSS ADJUSTMENT						155,853	
		PT, TEMP/SEAS,BD, SCG						110,951	
		CIVILIAN REGULAR OVERTIME						1,673,836	
		CIVILIAN HOLIDAY OVERTIME						117,508	
		SHIFT DIFFERENTIAL						62,040	
		H+I, IOD, LT-SICK						20,330	
		WORK ORDERS TRANSFERS AMONG FUNDS/ OTHER TRANSFERS						347,425	
<b>Total Gross Requirements</b>				227	254	237	263	15,656,503	9
Plus: Earned Increment								72,750	
Plus: Longevity								9,500	
Less: (Vacancy Allowance)								(71,038)	
<b>Total Budget Request</b>								15,667,715	

**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		161,607		78,787			32,663	(46,124)	
2	Full Time - Civilian	227	10,990,554	254	11,647,854	237	263	13,147,109	1,499,255	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.		86,335		259,832			155,853	(103,979)	
5	PT, Temp/Seas, Bd, SCG		92,279		110,951			110,951		
6	Overtime - Civilian		3,144,230		2,411,249			1,673,836	(737,413)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		120,552		117,508			117,508		
9	Unused Uniform Leave									
10	Shift/Stress		65,233		62,040			62,040		
11	H&L, IOD, LT-Sick		51,660		20,330			20,330		
12	WORK ORDERS TRANS AMONG FUNDS		449,084		264,177			347,425	83,248	
<b>Total</b>		227	15,161,534	254	14,972,728	237	263	15,667,715	694,987	9

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

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	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)	271,475	210,000	270,000	270,000	
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	Rob's Automotive & Collision	261,631	198,000	260,000	260,000	Towing Services
250	Independence Constructors Corp.	9,844	12,000	10,000	10,000	Turf Management
	<b>Total</b>	<b>271,475</b>	<b>210,000</b>	<b>270,000</b>	<b>270,000</b>	

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

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

Department	No.	Program	No.
Office of Fleet Management	25	Fleet Maintenance Services	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.
<b>201</b>	<b><u>Cleaning and Laundering</u></b>					
	Clean Rental Service	48,395	62,000	62,000	62,000	Uniform Rental and Laundry Service
	<b>Total Class 201</b>	<b>48,395</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	
<b>202</b>	<b><u>Janitorial Services</u></b>					
	Girad Car Wash, FMWF LLC, Krewsin Kleen Car Wash	142,992	168,000	143,000	143,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	135,052	180,000	135,000	135,000	Window Washing & Janitorial Service
	<b>Total Class 202</b>	<b>278,044</b>	<b>348,000</b>	<b>278,000</b>	<b>278,000</b>	
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Pacific Ford, Rocco's Collision	379,003	490,000	380,000	380,000	Auto Collision & Light Truck Repair
	Baker Equipment	128,286	166,000	166,000	166,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	191,882	230,000	230,000	230,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Industrial Power LL	651,265	430,000	560,000	560,000	Engine and Transmission Repair
	Yank Marine Inc	220,513	276,000	276,000	276,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Industrial Power LL	299,066	480,000	420,000	420,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	65,270	78,000	65,000	65,000	Lift and Hydraulic Jack Repair
	Set Rite Corporation	47,861	58,000	58,000	58,000	Overhead Dorr Repair & Maintenance
	Regent Hydraulic & Machine Works	109,060	90,000	90,000	90,000	Overhead Lube System Repair
	Various	777,608	780,000	780,000	780,000	Bid31 Repair Services
	Various	493,517	88,396	183,396	183,396	Miscellaneous - Other
	<b>Total Class 260</b>	<b>3,363,331</b>	<b>3,166,396</b>	<b>3,208,396</b>	<b>3,208,396</b>	
<b>285</b>	<b><u>Rents</u></b>					
	Various	75,192	90,000	90,000	90,000	Equipment & Trailer Rental
	<b>Total Class 285</b>	<b>75,192</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	
<b>305</b>	<b><u>Building &amp; Construction</u></b>					
	R W Mallon Inc / Colours Inc	108,907	76,000	108,000	108,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	70,542	68,000	70,000	70,000	Decal Film and Related Supplies
	Various	24,456	11,000	32,000	32,000	Miscellaneous - Other
	<b>Total Class 305</b>	<b>203,905</b>	<b>155,000</b>	<b>210,000</b>	<b>210,000</b>	
<b>307</b>	<b><u>Chemicals &amp; Greases</u></b>					
	Craft Oil Corporation	125,897	118,000	126,000	126,000	Anti-Freeze
	Various	23,759	30,000	22,000	22,000	Miscellaneous - Other
	<b>Total Class 307</b>	<b>149,656</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	
<b>308</b>	<b><u>Dry Goods, Notions &amp; Wearing Apparel</u></b>					
	SAF T Gard International	31,288	65,000	34,000	34,000	Work Gloves
	Unifirst Corporations	92,495	52,000	90,000	90,000	Work Shirts
	Various	8,718	3,000	8,000	8,000	Miscellaneous - Other
	<b>Total Class 308</b>	<b>132,501</b>	<b>120,000</b>	<b>132,000</b>	<b>132,000</b>	

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. BB
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.
<b>322</b>	<b><u>Small Power Tools &amp; Hand Tools</u></b>					
	I D S C Holding LLC	103,325	69,000	100,000	100,000	Shop Tools: General / Automotive
	Various	679	7,000	2,724	2,724	Miscellaneous - Other
	<b>Total Class 322</b>	<b>104,004</b>	<b>76,000</b>	<b>102,724</b>	<b>102,724</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Vaious	6,224,141	7,536,000	7,080,000	7,080,000	Bid31 Motor Vehicle Parts
	Harley Davidson of Camden County	52,757	48,000	52,000	52,000	Motorcycles Parts / Tire & Tube
	Havis Inc	195,349	208,000	196,000	196,000	Parts Refabrication & Retrofit
	IEH Auto Parts LLC	353,549	152,000	353,000	353,000	Snow Rem Equip/Tire Skid Chains
	Mccarthy Tire Service, Henise, Bergeys Inc, M.Gabor	1,642,237	1,278,000	1,642,000	1,642,000	Tires & Tubes
	Various	48,730	149,811	48,811	48,811	Miscellaneous - Other
	<b>Total Class 328</b>	<b>8,516,763</b>	<b>9,371,811</b>	<b>9,371,811</b>	<b>9,371,811</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Craft Oil Corporation	838,541	545,400	840,000	840,000	Lubricants - Motor Oil, Trans Fluid
	<b>Total Class 335</b>	<b>838,541</b>	<b>545,400</b>	<b>840,000</b>	<b>840,000</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		BB	
Fund		No.				
Water		02				
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	2,526,922	2,969,317	3,062,196	3,062,196	
b)	Employee Benefits					
200	Purchase of Services	1,469,209	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,830,479	4,214,640	4,214,640	4,214,640	
400	Equipment	44,702	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,871,312	8,732,957	8,825,836	8,825,836	
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	47	55	53	58	3
105	Full Time - Uniform					
Total		47	55	53	58	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						

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

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

Department				No.	Program				No.
Office of Fleet Management				25	Fleet Maintenance Services				BB
Fund				No.					
Water				02					
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)
1	7F31	ASST FLEET MANAGER FOR OPERATIONS	\$99,756	1		1	1	99,756	1
2	A398	ASSISTANT MANAGING DIRECTOR	\$99,554		1				(1)
3	7F01	AUTOMOTIVE APPRENTICE	\$33,190--\$36,016	1	3	3	3	100,518	
4	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$43,795--\$48,181	21	33	24	28	1,298,451	(5)
5	1F16	FLEET DISTRICT STORES MANAGER	\$51,871--\$66,683	1		1	1	67,908	1
6	7F30	FLEET MAINTENANCE SUPERVISOR	\$51,871--\$66,683	2	2	2	2	136,416	
7	7F06	FLEET MAINTENANCE TEAM LEADER	\$49,142--\$54,235	4	5	5	5	275,216	
8	7F48	FLEET MATERIALS MANAGER	\$54,941--\$70,622		1				(1)
9	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$46,233--\$50,960	9	2	10	11	566,741	9
10	1F30	INVENTORY CONTROL TECHNICIAN	\$41,632--\$45,687	1	1	1	1	47,512	
11	1F10	STORES MANAGER	\$43,795--\$48,181	1	1	1	1	47,545	
12	1F06	STORES WORKER	\$35,446--\$38,574	2	2	2	2	74,845	
13	7H01	TRADES HELPER	\$34,420--\$37,412	4	4	3	3	114,313	(1)
<b>TOTALS</b>				<b>47</b>	<b>55</b>	<b>53</b>	<b>58</b>	<b>2,829,221</b>	<b>3</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. BB
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)
		FULL TIME--CIVILIAN		47	55	53	58	2,829,221	3
		BONUS, GROSS ADJUSTMENT						35,435	
		PT, TEMP/SEAS,BD, SCG						22,637	
		CIVILIAN REGULAR OVERTIME						284,202	
		CIVILIAN HOLIDAY OVERTIME						9,774	
		SHIFT DIFFERENTIAL						15,423	
		H+I, IOD, LT-SICK						15,186	
		WORK ORDERS TRANSFERS AMONG FUNDS						(167,489)	
<b>Total Gross Requirements</b>				47	55	53	58	3,044,389	3
Plus: Earned Increment								17,622	
Plus: Longevity								185	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								<b>3,062,196</b>	

**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				21,812				(21,812)	
2	Full Time - Civilian	47	2,084,013	55	2,517,625	53	58	2,847,028	329,403	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,076		58,935			35,435	(23,500)	
5	PT, Temp/Seas, Bd, SCG		38,662		22,637			22,637		
6	Overtime - Civilian		517,728		568,293			284,202	(284,091)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		11,465		9,774			9,774		
9	Unused Uniform Leave									
10	Shift/Stress		12,414		15,423			15,423		
11	H&L, IOD, LT-Sick		9,053		15,186			15,186		
12	WORK ORDERS TRANS AMONG FUNDS		(167,489)		(167,489)			(167,489)		
<b>Total</b>		47	2,526,922	55	3,062,196	53	58	3,062,196		3

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. BB
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)	39,698	30,000	75,000	75,000	
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	Healthmark Inc	15,000	15,000	15,000	15,000	Medical Surveillance Program
250	Robs Automotive & Collision Center	22,608	12,000	20,000	20,000	Towing Services
251	AssetWorks Inc			38,000	38,000	Asset Management System
	Various	2,090	3,000	2,000	2,000	Miscellaneous - Other
	<b>Total</b>	<b>39,698</b>	<b>30,000</b>	<b>75,000</b>	<b>75,000</b>	

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

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. BB
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.
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Pecifico Ford, Rocco's Collision	125,491	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	101,024	120,000	120,000	120,000	Bubet & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	313,044	132,000	310,000	310,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	303,784	460,000	300,000	300,000	Heavy / Medium Truck Repairs
	Various	96,806	92,000	92,000	92,000	Bid31 Repair Services
	Various	281,420	255,500	182,000	182,000	Miscellaneous - Other
	<b>Total Class 260</b>	<b>1,221,569</b>	<b>1,239,500</b>	<b>1,184,000</b>	<b>1,184,000</b>	
<b>286</b>	<b><u>Rental of Parking Spaces</u></b>					
	Philadelphia Parking Authority, Parkway Corp	107,850	124,000	115,000	115,000	Rental of Vehicle Parking Spaces
	<b>Total Class 286</b>	<b>107,850</b>	<b>124,000</b>	<b>115,000</b>	<b>115,000</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Havis Inc	16,947	58,000	58,000	58,000	OEM Parts
	Vaious	1,580,626	1,906,200	1,643,400	1,643,400	Bid31 Motor Vehicle Parts
	Various	82,821	77,850	77,850	77,850	Miscellaneous - Other
	<b>Total Class 328</b>	<b>1,680,394</b>	<b>2,042,050</b>	<b>1,779,250</b>	<b>1,779,250</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Craft Oil Corporation	115,393	109,090	109,090	109,090	Lubricants - Motor Oil, Trans Fluid
	<b>Total Class 335</b>	<b>115,393</b>	<b>109,090</b>	<b>109,090</b>	<b>109,090</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	985,883	1,032,588	1,048,800	1,048,800	Diesel Fuel
	<b>Total Class 340</b>	<b>985,883</b>	<b>1,032,588</b>	<b>1,048,800</b>	<b>1,048,800</b>	
<b>345</b>	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	955,442	887,412	1,134,000	1,134,000	Gasoline Fuel
	<b>Total Class 345</b>	<b>955,442</b>	<b>887,412</b>	<b>1,134,000</b>	<b>1,134,000</b>	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Fleet Maintenance Services		BB	
Fund		No.				
Aviation		09				
<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	1,029,364	1,364,188	1,407,759	1,407,759	
b)	Employee Benefits					
200	Purchase of Services	550,821	588,000	588,000	588,000	
300	Materials and Supplies	1,217,246	1,453,000	1,453,000	1,453,000	
400	Equipment	23,366	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,820,797	3,445,188	3,488,759	3,488,759	
<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	19	23	22	23	
105	Full Time - Uniform					
Total		19	23	22	23	
<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						

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

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

Department				No.	Program				No.
Office of Fleet Management				25	Fleet Maintenance Services				BB
Fund				No.					
Aviation				09					
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)
1	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN	\$43,795-\$48,181	8	13	11	12	555,333	(1)
2	7F30	FLEET MAINTENANCE SUPERVISOR	\$51,871-\$66,683	1	1	1	1	67,908	
3	7F06	FLEET MAINTENANCE TEAM LEADER	\$49,142-\$54,235	4	4	4	4	220,155	
4	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	\$46,233-\$50,960	5	5	5	5	261,126	
5	1F06	STORES WORKER	\$35,446-\$38,574	1		1	1	39,599	1
<b>TOTALS</b>				<b>19</b>	<b>23</b>	<b>22</b>	<b>23</b>	<b>1,144,121</b>	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. BB
Fund Aviation	No. 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)
		FULL TIME--CIVILIAN		19	23	22	23	1,144,121	
		BONUS, GROSS ADJUSTMENT						11,248	
		CIVILIAN REGULAR OVERTIME						402,826	
		CIVILIAN HOLIDAY OVERTIME						13,569	
		SHIFT DIFFERENTIAL						7,421	
		WORK ORDERS TRANSFERS AMONG FUNDS						(180,856)	
<b>Total Gross Requirements</b>				19	23	22	23	1,398,329	
Plus: Earned Increment								9,247	
Plus: Longevity								183	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								<b>1,407,759</b>	

**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		21,939		228				(228)	
2	Full Time - Civilian	19	887,205	23	1,010,932	22	23	1,153,551	142,619	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,048		20,248			11,248	(9,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		281,006		536,217			402,826	(133,391)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		11,564		13,569			13,569		
9	Unused Uniform Leave									
10	Shift/Stress		6,317		7,421			7,421		
11	H&L, IOD, LT-Sick		141							
12	WORK ORDERS TRANS AMONG FUNDS		(180,856)		(180,856)			(180,856)		
<b>Total</b>		19	1,029,364	23	1,407,759	22	23	1,407,759		

71-53J (Program Based Budgeting Version)





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

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. BB
Fund Aviation	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)	327	5,000	5,000	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.
250	TBD	327	5,000	5,000	5,000	Various
	<b>Total</b>	<b>327</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	

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

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

Department Office of Fleet Management	No. 25	Program Fleet Maintenance Services	No. BB
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.
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Campbell Supply Co of Penna LLC	18,830	84,000	84,000	84,000	Airport Rescure Equipment Repair
	Pecifico Ford, Rocco's Collision	36,362	98,000	90,000	90,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc	89,252	98,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	193,593	120,000	180,000	180,000	Heavy / Medium Truck Repairs
	Various	193,126	147,300	97,000	97,000	Miscellaneous - Other
	<b>Total Class 260</b>	<b>531,163</b>	<b>547,300</b>	<b>549,000</b>	<b>549,000</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Havis Inc	77,660	98,000	98,000	98,000	OEM Parts
	IEH Auto Parts LLC	41,594	68,000	68,000	68,000	Snow Rem Equip & Tire Skid Chains
	Vaious	499,596	586,600	502,000	502,000	Bid31 Motor Vehicle Parts
	Various	5,782	38,400	42,800	42,800	Miscellaneous - Other
	<b>Total Class 328</b>	<b>624,632</b>	<b>791,000</b>	<b>710,800</b>	<b>710,800</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Craft Oil Corporation	25,521	22,000	28,000	28,000	Lubricants - Motor Oil, Trans Fluid
	<b>Total Class 335</b>	<b>25,521</b>	<b>22,000</b>	<b>28,000</b>	<b>28,000</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	278,523	312,180	331,200	331,200	Diesel Fuel
	<b>Total Class 340</b>	<b>278,523</b>	<b>312,180</b>	<b>331,200</b>	<b>331,200</b>	
<b>345</b>	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	267,981	270,820	337,500	337,500	Gasoline Fuel
	<b>Total Class 345</b>	<b>267,981</b>	<b>270,820</b>	<b>337,500</b>	<b>337,500</b>	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Office of Fleet Management	No. 25	Program Vehicle Acquisitions and Disposal	No. CC
------------------------------------------	-----------	----------------------------------------------	-----------

**Program Description**

Through this program, OFM develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, OFM prepares vehicles and equipment for relinquishment in order to generate revenue.

**Program Objectives**

- Attain Optimal Vehicle Replacement Strategy.
- Meet revenue targets through vehicle and equipment relinquishment.

**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)
	Median age of vehicle: Citywide (years)	8.2	7.0	7.3	7.0	7.0
<u>Comments:</u> N/A						
	Median age of vehicle: Trash Compactors (years)	9.2	9.0	8.7	7.0	7.0
<u>Comments:</u> N/A						
	Median age of vehicle: Medic Units (years)	5.8	6.0	5.1	4.5	4.5
<u>Comments:</u> N/A						
	Median age vehicle: Police Radio Patrol Cars (years)	4.0	4.0	3.3	3.0	3.0
<u>Comments:</u> N/A						
	Median age of vehicle: Fire Apparatus (years)	14.4	14.0	14.2	12.5	12.5
<u>Comments:</u> N/A						
	Number of Police Radio Patrol cars replaced / purchased	189	150	150	150	150
<u>Comments:</u> N/A						
	Number of medic units replaced / purchased	10	10	10	10	11
<u>Comments:</u> N/A						
	Number of trash compactors replaced / purchased	44	40	40	40	40
<u>Comments:</u> N/A						

**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 Fund	17,297,984	12,965,000	13,120,000	13,965,000	845,000
02	Water Fund					
09	Aviation Fund	1,241,492	4,800,000	4,800,000	4,800,000	
	Total	18,539,476	17,765,000	17,920,000	18,765,000	845,000

**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)
	Total Full Time					



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		CC	
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					
b)	Employee Benefits					
200	Purchase of Services	4,483,192	4,500,000	4,500,000	4,500,000	
300	Materials and Supplies					
400	Equipment	12,814,792	8,465,000	8,620,000	9,465,000	845,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,297,984	12,965,000	13,120,000	13,965,000	845,000
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	255,708	275,000	275,000	275,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (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.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		CC	
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.
283	<b>Lease Purchases - Vehicles</b>					
	PNC Equipment Lease Finance, LLC	4,483,192	4,500,000	4,500,000	4,500,000	Vehicle Lease Purchases Payment
	<b>Total Class 283</b>	<b>4,483,192</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	
428	<b>Vehicles</b>					
	Various	12,814,792	8,465,000	8,620,000	9,465,000	Vehicle & Equipment Purchases
	<b>Total Class 428</b>	<b>12,814,792</b>	<b>8,465,000</b>	<b>8,620,000</b>	<b>9,465,000</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Fleet Management		25	Vehicle Acquisitions and Disposal		CC	
Fund		No.				
Water		02				
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					
900	Advances and Misc. Payments					
Total						
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	26,285	50,000	80,000	50,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Fleet Management		No. 25	Program Vehicle Acquisitions and Disposal		No. CC	
Fund Aviation		No. 09				
<i>Summary by Class</i>						
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					
300	Materials and Supplies					
400	Equipment	1,241,492	4,800,000	4,800,000	4,800,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,241,492	4,800,000	4,800,000	4,800,000	
<i>Summary of Positions</i>						
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						
<i>Selected Associated Non-Tax Revenues by Type</i>						
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	908	25,000	25,000	25,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



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

Department Office of Fleet Management	No. 25	Program Vehicle Acquisitions and Disposal	No. CC
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.
428	<u>Vehicles</u>					Vehicle & Equipment Purchases
	Various	1,241,492	4,800,000	4,800,000	4,800,000	
	<b>Total Class 428</b>	<b>1,241,492</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	

CITY OF PHILADELPHIA

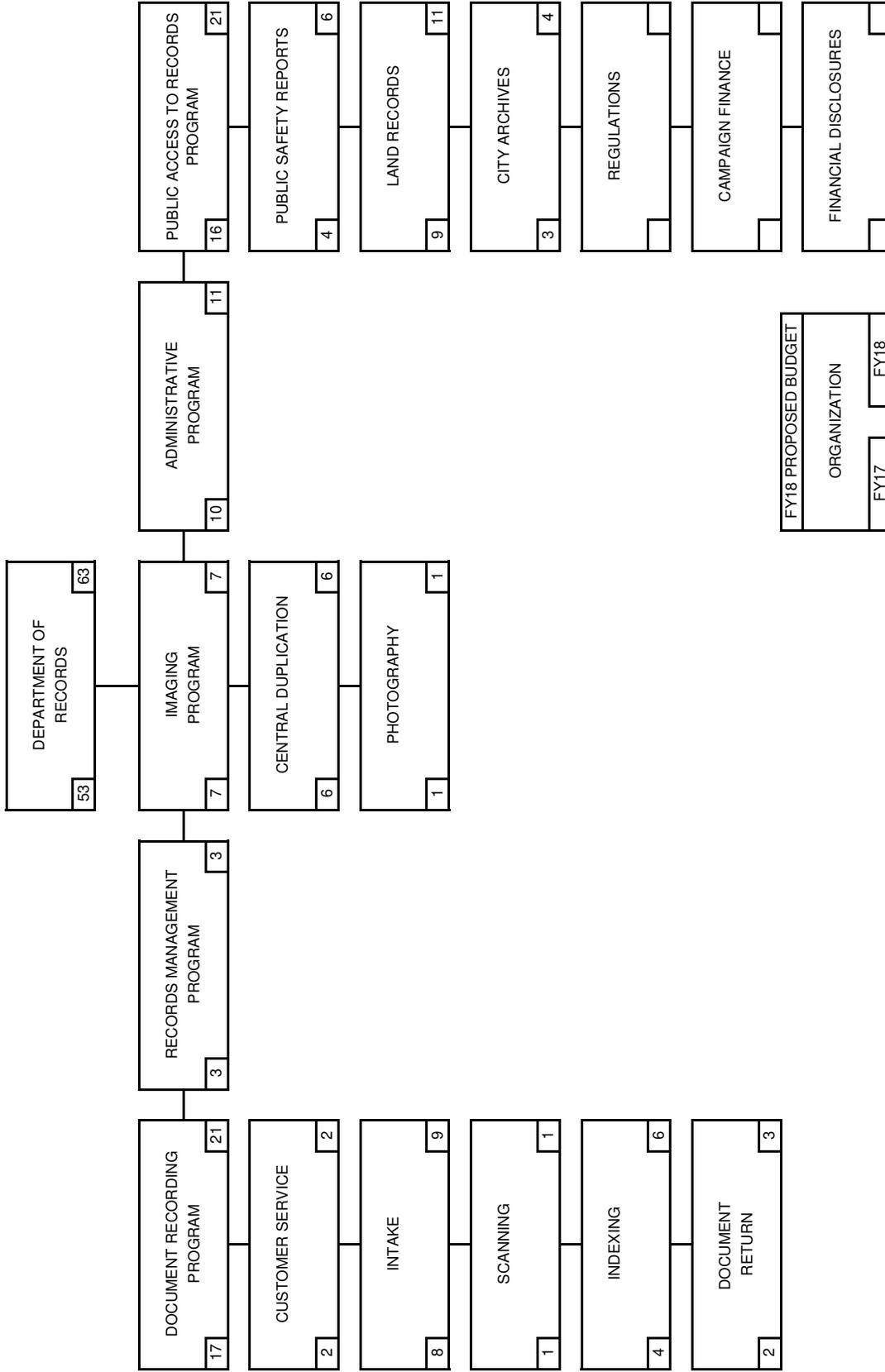
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2018 OPERATING BUDGET

Department  
RECORDS

No.

31



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.
RECORDS								31
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	2,943,408	3,083,221	3,155,677	3,194,935	39,258
		b)	Employee Benefits					
	General Fund	200	Purchase of Services	1,595,451	1,538,779	1,490,099	1,538,779	48,680
		300	Materials and Supplies	93,556	60,502	60,502	60,502	
		400	Equipment	49,220	83,256	83,256	83,256	
		500	Contributions, etc.	1,000	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	4,682,635	4,767,214	4,790,990	4,878,928	87,938
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,943,408	3,083,221	3,155,677	3,194,935	39,258
		b)	Employee Benefits					
		200	Purchase of Services	1,595,451	1,538,779	1,490,099	1,538,779	48,680
		300	Materials and Supplies	93,556	60,502	60,502	60,502	
		400	Equipment	49,220	83,256	83,256	83,256	
		500	Contributions, etc.	1,000	1,456	1,456	1,456	
		800	Payments to Other Funds					
			Total	4,682,635	4,767,214	4,790,990	4,878,928	87,938

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2018 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department						31
RECORDS						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>GENERAL FUND</b>						
<b>DOCUMENT RECORDING PROGRAM</b>						
1. DC#33 Pay Increase and filling vacancies	96,956					96,956
2. Lump Sum for Retirees	(2,773)					(2,773)
3. Temporary Staff Adjustments	(13,052)					(13,052)
4. Overtime Adjustments	(1,170)					(1,170)
5. Bonus, Gross Adjustments	(8,000)					(8,000)
SUBTOTAL	71,961					71,961
<b>RECORDS MANAGEMENT PROGRAM</b>						
1. DC#33 Pay Increase and filling vacancies	7,636					7,636
2. Bonus, Gross Adjustments	(1,000)					(1,000)
3. FY17 Target Budget Reduction Correction		48,680				48,680
SUBTOTAL	6,636	48,680				55,316
<b>IMAGING PROGRAM</b>						
1. DC#33 Pay Increase and filling vacancies	12,115					12,115
2. Bonus, Gross Adjustments	(3,500)					(3,500)
SUBTOTAL	8,615					8,615
<b>ADMINISTRATIVE PROGRAM</b>						
1. DC#33 Pay Increase and filling vacancies	11,700					11,700
2. Lump Sum for Retirees	46,862					46,862
3. Temporary Staff Adjustments	(31,237)					(31,237)
4. Overtime Adjustments	(5,356)					(5,356)
5. Bonus, Gross Adjustments	(7,016)					(7,016)
6. Exempt Raise	6,450					6,450
SUBTOTAL	21,403					21,403
<b>PUBLIC ACCESS TO RECORDS PROGRAM</b>						
1. DC#33 Pay Increase and filling vacancies	56,229					56,229
2. Lump Sum for Retirees	(6,820)					(6,820)
3. Temporary Staff Adjustments	(64,499)					(64,499)
4. Overtime Adjustments	(48,304)					(48,304)
5. Bonus, Gross Adjustments	(6,771)					(6,771)
6. Exempt Raise	808					808
SUBTOTAL	(69,357)					(69,357)
TOTAL	39,258	48,680				87,938

71-53C (Program Based Budgeting Version)

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

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

Department <b>RECORDS</b>	No.  31
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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		64,995		18,003			55,272		37,269
2	Full Time - Civilian	56	2,557,064	63	2,774,929	53	63	2,966,823		191,894
3	Bonus, Gross Adj.		47,744		71,414			45,127		(26,287)
4	PT, Temp/Seas, Bd , SCG		41,320		108,788					(108,788)
5	Overtime - Civilian		230,003		181,287			126,457		(54,830)
6	Holiday Overtime - Civilian		195							
7	Shift/Stress		1,520		1,256			1,256		
8	H&L, IOD, LT-Sick		567							
9										
Total		56	2,943,408	63	3,155,677	53	63	3,194,935		39,258

**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		64,995		18,003			55,272		37,269
2	Full Time - Civilian	56	2,557,064	63	2,774,929	53	63	2,966,823		191,894
3	Bonus, Gross Adj.		47,744		71,414			45,127		(26,287)
4	PT, Temp/Seas, Bd, SCG		41,320		108,788					(108,788)
5	Overtime - Civilian		230,003		181,287			126,457		(54,830)
6	Holiday Overtime - Civilian		195							
7	Shift/Stress		1,520		1,256			1,256		
8	H&L, IOD, LT-Sick		567							
9										
Total		56	2,943,408	63	3,155,677	53	63	3,194,935		39,258

**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	No.	Program			No.	
RECORDS	31	DOCUMENT RECORDING			01	
<b>Program Description</b>						
This program consists of the examination, recording, indexing and mapping of all land title documents in the City and County of Philadelphia, the collection of the local and state real estate transfer taxes, and the collection of recording fees.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Increase the percent of land records electronically filed (deeds, mortgages, etc.) from 77% to 80%.</li> <li>- Continue to record 100% of documents within 24 hours.</li> </ul>						
<b>Performance Measures</b>						
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)
	Percentage of land records electronically filed (deeds, mortgages, etc.)	75%	70%	77%	77%	80%
<u>Comments:</u> N/A						
	Percentage of documents recorded within 24 hours	100%	100%	100%	100%	100%
<u>Comments:</u> N/A						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
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	1,626,426	1,662,372	1,570,041	1,642,002	71,961
Total		1,626,426	1,662,372	1,570,041	1,642,002	71,961
<b>Summary of Full Time Positions by Fund</b>						
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	20	23	17	21	(2)
Total Full Time		20	23	17	21	(2)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
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	905,332	947,805	855,474	927,435	71,961
b)	Employee Benefits					
200	Purchase of Services	650,734	619,453	619,453	619,453	
300	Materials and Supplies	22,023	25,129	25,129	25,129	
400	Equipment	48,337	69,985	69,985	69,985	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,626,426	1,662,372	1,570,041	1,642,002	71,961
<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	20	23	17	21	(2)
105	Full Time - Uniform					
Total		20	23	17	21	(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	14,934,247	16,000,000	16,000,000	16,500,000	500,000	
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.
RECORDS				31	DOCUMENT RECORDING				01
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2016 Actual Pos.	Fiscal 2017 Budgeted Positions	Increment Run	Fiscal 2018 Budgeted Positions	Annual Salary	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>CUSTOMER SERVICE</u>									
1	1A02	Clerk 1	29,309 - 31,298	1	1	1	1	29,309	
2	1A04	Clerk 3	37,691 - 41,127	1	1	1	1	41,952	
		SUBTOTAL		2	2	2	2	71,261	
<u>INTAKE</u>									
3	1D41	Data Services Support Clerk	33,418 - 36,323	1	1				(1)
4	2D55	Title Registration Aide 1	35,446 - 38,574	1	3	1	1	39,399	(2)
5	2D56	Title Registration Aide 2	38,702 - 42,274	2	2	3	3	120,852	1
6	2D57	Title Registration Technician	42,652 - 46,866	3	4	3	3	142,471	(1)
7	2D59	Title Registration Manager	47,231 - 60,725	1	2	1	2	109,381	
		SUBTOTAL		8	12	8	9	412,103	(3)
<u>SCANNING</u>									
8	2D55	Title Registration Aide 1	35,446 - 38,574	1					
9	2D56	Title Registration Aide 2	37,575 - 41,043		1	1	1	40,911	
		SUBTOTAL		1	1	1	1	40,911	
<u>INDEXING</u>									
10	1A11	Clerk Typist 1	29,309 - 31,298	1	1	1	3	88,584	2
11	2D55	Title Registration Aide 1	35,446 - 38,574	3	2				(2)
12	2D56	Title Registration Aide 2	38,702 - 42,274			2	2	82,022	2
13	2D58	Title Registration Supervisor	41,652 - 53,556	1	1	1	1	55,181	
		SUBTOTAL		5	4	4	6	225,787	2
<u>DOCUMENT RETURN</u>									
14	1A04	Clerk 3	37,691 - 41,127	1	1				(1)
15	1A12	Clerk Typist 2	31,890 - 34,480	1			1	31,890	1
16	2D55	Title Registration Aide 1	35,446 - 38,574	2	3	1	1	36,481	(2)
17	2D56	Title Registration Aide 2	38,702 - 42,274			1	1	38,702	1
		SUBTOTAL		4	4	2	3	107,073	(1)
		<b>TOTAL</b>		<b>20</b>	<b>23</b>	<b>17</b>	<b>21</b>	<b>857,135</b>	<b>(2)</b>

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>RECORDS</b>	No. 31	Program DOCUMENT RECORDING	No. 01
Fund <b>GENERAL</b>	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	23	17	21	857,135	(2)
		Bonus, Gross Adj.						19,780	
		Overtime - Civilian							
		Regular						43,777	
		Shift/Stress						186	
<b>Total Gross Requirements</b>				20	23	17	21	920,878	(2)
Plus: Earned Increment								8,378	
Plus: Longevity								812	
Less: (Vacancy Allowance)								(2,633)	
<b>Total Budget Request</b>								927,435	

**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		551		2,773				(2,773)	
2	Full Time - Civilian	20	796,335	23	766,736	17	21	863,692	96,956	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		24,781		27,780			19,780	(8,000)	
5	PT, Temp/Seas, Bd, SCG				13,052				(13,052)	
6	Overtime - Civilian		83,175		44,947			43,777	(1,170)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		490		186			186		
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		20	905,332	23	855,474	17	21	927,435	71,961	(2)

71-53J (Program Based Budgeting Version)





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

Department RECORDS	No. 31	Program DOCUMENT RECORDING	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)	640,663	602,144	609,111	609,111	
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	1 Source Safety & Health, Inc.	10,000	10,000	10,000	10,000	Review and assist in updating Records' existing safety manual and hold trainings on safety.
250	Albert Pace	31,999	31,999	31,999	31,999	Assistance with legal descriptions that accompany various types of conveyances.
250	Alternative Micrographics	17,632	30,957	35,499	35,499	Conservation of documents to microfilm
250	Iron Mountain	77,489	50,563	50,563	50,563	Microfilm storage and conversion of documents to microfilm
250	Tyler Technologies	480,000	455,000	455,000	455,000	Maintain the integrated doc. recording systems.
250	Urban GIS	20,000	20,000	20,000	20,000	Review the process and procedures currently in place and assist in updating the tool set and procedures for maintaining the graphical
250	Vital Records	3,543	3,625	6,050	6,050	Storage pick up and delivery of records items.
	<b>Total</b>	<b>640,663</b>	<b>602,144</b>	<b>609,111</b>	<b>609,111</b>	

71-53N (Program Based Budgeting Version)

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

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

Department RECORDS	No. 31	Program DOCUMENT RECORDING	No. 01
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
427	Dell	4,764				Various equipment for Document Recording.
427	CDW Government	8,550				Various equipment for Document Recording.
427	MTS Software Solutions	18,850				Various equipment for Document Recording.
427	PG Specialists	11,490				Various equipment for Document Recording.
427	Vendor to be Determined		67,374	67,374	67,374	Various equipment for Document Recording.
	Total	43,654	67,374	67,374	67,374	

71-530 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
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**Program Description**

This program consists of the management and operation of the City's Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards, and commissions.

**Program Objectives**

- Destroy remaining 4,000 expired boxes in Records Storage Center from backlog of 12,000 boxes.

**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 expired boxes destroyed	N/A	8,000	5,000	8,000	4,000

Comments: *This is a new measure for FY17.*

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	472,957	460,110	446,564	501,880	55,316
Total		472,957	460,110	446,564	501,880	55,316

**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	3	3	3	3	
Total Full Time		3	3	3	3	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
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	116,798	111,147	141,017	147,653	6,636
b)	Employee Benefits					
200	Purchase of Services	353,160	346,197	297,517	346,197	48,680
300	Materials and Supplies	2,116	1,231	5,736	5,736	
400	Equipment	883	1,535	2,294	2,294	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	472,957	460,110	446,564	501,880	55,316

**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	3	3	3	3	
105	Full Time - Uniform					
	Total	3	3	3	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					
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 RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		RECORDS STORAGE							
1	7A06	Labor Crew Chief 1	39,715 - 43,447	1	1	1	1	43,211	
2	7A03	Semi-Skilled Laborer	34,420 - 37,412	2	2	2	2	74,090	
		TOTAL		3	3	3	3	117,301	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department RECORDS			No. 31	Program RECORDS MANAGEMENT				No. 02		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		3	3	3	3	117,301		
		Bonus, Gross Adj.						222		
		Overtime - Civilian Regular						28,517		
		Shift/Stress						131		
Total Gross Requirements				3	3	3	3	146,171		
Plus: Earned Increment								1,482		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								147,653		
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	91,508	3	111,147	3	3	118,783	7,636	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		298		1,222			222	(1,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		24,252		28,517			28,517		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		74							
9	Unused Uniform Leave									
10	Shift/Stress		99		131			131		
11	H&L, IOD, LT-Sick		567							
12										
Total		3	116,798	3	141,017	3	3	147,653	6,636	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program RECORDS MANAGEMENT		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,116	1,231	1,231	1,231	
322	Small Power Tools & Hand Tools			4,505	4,505	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,116	1,231	5,736	5,736	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,535	2,294	2,294	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	883				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	883	1,535	2,294	2,294	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department RECORDS		No. 31	Program RECORDS MANAGEMENT		No. 02	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	284,428	319,700	271,020	319,700	48,680
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	Information Services Partner, Inc.	234,428	269,700	221,020	269,700	Records Management
250	LRW Solutions Group Inc.	50,000	50,000	50,000	50,000	Records Management
	TOTAL	284,428	319,700	271,020	319,700	

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department RECORDS	No. 31	Program IMAGING	No. 03
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**Program Description**

This program consists of Central Duplication, which provides a full range of copying, printing, and binding services to all City agencies and is also responsible for reviewing, cataloguing and maintaining all City forms. This program also includes photography. The City's official photographer is available to all City agencies for events and for photographing conditions of City property for departments such as Water, Streets, and the Department of Public Property (DPP).

**Program Objectives**

- Increase the percentage of print jobs turned around in one day to 68%.

**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 print jobs turned around in one day	63.9%	65.0%	65.0%	65.0%	68.0%

Comments: N/A

Comments:

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	584,603	517,860	575,152	583,767	8,615
Total		584,603	517,860	575,152	583,767	8,615

**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	6	7	7	1
Total Full Time		6	6	7	7	1



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department RECORDS	No. 31	Program IMAGING	No. 03
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	269,786	266,407	323,699	332,314	8,615
b)	Employee Benefits					
200	Purchase of Services	256,324	221,453	221,453	221,453	
300	Materials and Supplies	58,493	21,000	21,000	21,000	
400	Equipment		9,000	9,000	9,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	584,603	517,860	575,152	583,767	8,615

**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	6	6	7	7	1
105	Full Time - Uniform					
	Total	6	6	7	7	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 <b>RECORDS</b>	No. <b>31</b>	Program <b>IMAGING</b>	No. <b>03</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

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>GRAPHICS</u>							
1	1A04	Clerk 3	37,691 - 41,127			1	1	42,152	1
2	7M08	Office Machinery Equipment Operator 2	39,715 - 43,447	2	2	2	2	89,144	
3	7M09	Office Machinery Equipment Operator 3	41,632 - 45,687	1	1	1	1	46,512	
4	7M26	Printing Services Supervisor	46,233 - 50,960	1	1	1	1	52,785	
5	2D57	Title Registration Technician	42,652 - 46,866	1	1	1	1	47,891	
		SUBTOTAL		5	5	6	6	278,484	1
		<u>PHOTOGRAPHY</u>							
6	7L12	Senior Photographer	41,632 - 45,687	1	1	1	1	46,312	
		SUBTOTAL		1	1	1	1	46,312	
		<b>TOTAL</b>		<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>324,796</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department RECORDS			No. 31	Program IMAGING			No. 03			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	6	7	7	324,796	1	
		Bonus, Gross Adj.						3,115		
		Overtime - Civilian Regular						3,990		
		Shift/Stress						63		
Total Gross Requirements				6	6	7	7	331,964	1	
Plus: Earned Increment										
Plus: Longevity								350		
Less: (Vacancy Allowance)										
Total Budget Request								332,314		
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	6	263,320	6	313,031	7	7	325,146	12,115	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,990		6,615			3,115	(3,500)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,401		3,990			3,990		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		75		63			63		
11	H&L, IOD, LT-Sick									
12										
Total		6	269,786	6	323,699	7	7	332,314	8,615	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department RECORDS		No. 31	Program IMAGING		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	926				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	128				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	50,892	7,589	14,760	14,760	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,547	10,000			
325	Printing		3,411	6,240	6,240	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		58,493	21,000	21,000	21,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,077	1,077	1,077	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		7,923	7,923	7,923	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			9,000	9,000	9,000	

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

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

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 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)	47,814	14,925	13,931	13,931	
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	Academic Properties, Inc.	2,450				Card access installation at Archives.
250	General Binding Corporation	2,488				Binding services for Central Duplicating.
250	Iron Mountain	32,876				Microfilm storage
250	Richard Gouldey	5,000	9,925	8,931	8,931	Photography services.
250	U S Construction Group	5,000	5,000	5,000	5,000	Photography services.
	Total	47,814	14,925	13,931	13,931	

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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	132,236	48,928	195,341	195,341	Maint. for Central Duplicating equip.
	Total 260	132,236	48,928	195,341	195,341	
266	Xerox	73,163	155,984	10,508	10,508	Maint. for Central Duplicating equip.
	Total 266	73,163	155,984	10,508	10,508	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department RECORDS	No. 31	Program ADMINISTRATIVE	No. 04
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**Program Description**

This program reflects the day-to-day operational management of all DOR programs. It includes the Department's executive office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other senior staff.

**Program Objectives**

- Increase percentage of contracts conformed within 30 days after the contract start date to 80%.

**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 contracts conformed within 30 days after contract start date	79%	75%	77%	77%	80%

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	796,377	834,292	828,141	849,544	21,403
Total		796,377	834,292	828,141	849,544	21,403

**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	11	10	11	
Total Full Time		10	11	10	11	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department RECORDS	No. 31	Program ADMINISTRATIVE	No. 04
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	783,527	819,178	813,027	834,430	21,403
b)	Employee Benefits					
200	Purchase of Services	7,527	9,051	9,051	9,051	
300	Materials and Supplies	4,323	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,000	1,456	1,456	1,456	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	796,377	834,292	828,141	849,544	21,403

**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	10	11	10	11	
105	Full Time - Uniform					
	Total	10	11	10	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					
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 RECORDS	No. 31	Program ADMINISTRATIVE	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>ADMINISTRATIVE</u>							
1	2N04	Administrative Services Director 2	71,597 - 92,059	1	1	1	1	94,084	
2	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,618	
3	2C05	Budget Officer 1	54,941 - 70,622	1	1	1	1	71,647	
4	1A04	Clerk 3	37,691 - 41,127	1	1	2	2	81,428	1
5	C358	Commissioner	128,750	1	1	1	1	128,750	
6	D250	Deputy Commissioner	92,700	1	1	1	1	92,700	
7	1D55	Network Support Specialist	44,173 - 56,777		1	1	1	44,173	
8	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	1	1	1	80,520	
9	2M80	Records Operations Manager	71,597 - 92,059	1	1	1	1	93,284	
10	2D55	Title Registration Aide 1	35,446 - 38,574	2	2				(2)
11	2D56	Title Registration Aide 2	37,575 - 41,043			1	1	41,111	1
		<b>TOTAL</b>		<b>10</b>	<b>11</b>	<b>10</b>	<b>11</b>	<b>771,315</b>	

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

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

Department <b>RECORDS</b>	No. 31	Program <b>ADMINISTRATIVE</b>	No. 04
Fund <b>GENERAL</b>	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		10	11	10	11	771,315	
		Lump Sum						46,862	
		Bonus, Gross Adj.						5,000	
		Overtime - Civilian							
		Regular						6,000	
		Shift/Stress						91	
<b>Total Gross Requirements</b>				10	11	10	11	829,268	
Plus: Earned Increment								5,162	
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								834,430	

**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		64,444					46,862	46,862	
2	Full Time - Civilian	10	679,710	11	758,327	10	11	776,477	18,150	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		993		12,016			5,000	(7,016)	
5	PT, Temp/Seas, Bd, SCG		14,792		31,237				(31,237)	
6	Overtime - Civilian		23,336		11,356			6,000	(5,356)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		252		91			91		
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		10	783,527	11	813,027	10	11	834,430	21,403	

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.	
RECORDS		31	ADMINISTRATIVE		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	23	107	45	45	
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	301		20	20	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,594	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,405	1,500	1,500	1,500	
325	Printing			42	42	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,323	4,607	4,607	4,607	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
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		No.	Program		No.	
RECORDS		31	ADMINISTRATIVE		04	
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)	384	338	2,718	2,718	
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	American Marking			124	124	Label printer maintenance
250	Infotronics	338	338	338	338	Time and Attendance maintenance.
250	Notary Renewal	16				Notary Renewal
250	Ricoh	30		1,670	1,670	Copy machine maintenance.
250	Sterling Infosystems, Inc.			500	500	Background checks.
250	Translation Services			86	86	Translation services.
	TOTAL	384	338	2,718	2,718	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Program			No.	
RECORDS	31	PUBLIC ACCESS TO RECORDS			05	
<b>Program Description</b>						
<p>This program includes six major activities, each of which is centered around making City records available to the public and promoting government transparency:</p> <p>Campaign Finance: As set forth in City and State campaign finance laws, DOR manages electronic and physical campaign finance filings during each filing cycle throughout the year.</p> <p>Financial Disclosures: As required annually by state and local law, DOR manages electronic and physical filings of City, State, and Mayoral financial disclosure forms.</p> <p>Public Safety Reports: DOR provides public safety incident reports to the public for a fee and to City agencies such as Streets and Risk Management.</p> <p>Land Records: DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically, through fee-based web applications, and in hard copy in a public research room that DOR maintains.</p> <p>City Archives: DOR manages and preserves the City Archives, which is open to the public and provides access to City records of historical and cultural significance that are permanently maintained and stored in approximately 10,000 cubic feet of warehouse space.</p> <p>Regulations: DOR receives and manages the public filing of all regulations proposed by City offices, departments, boards and commissions, and all bonds required to be filed by any officer or employee of the City. DOR also is responsible for the public advertisement of proposed regulations and for receiving public requests for hearings on such regulations. DOR makes proposed regulations available for public inspection on its website and in paper form.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Increase the percentage of financial disclosures electronically filed (e.g., campaign finance filings, financial disclosures, etc.) from 92% (FY16 year-end actual) to 95% by FY18.</li> <li>- Continue to turn around requests for public land records within one day.</li> <li>- Eliminate the backlog of major customer mail requests for police traffic accident reports.</li> </ul>						
<b>Performance Measures</b>						
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)
	Percentage of financial disclosures electronically filed	91.80%	95.00%	63.33%	93.00%	95.00%
<b>Comments:</b> <i>The bulk of financial disclosure filings in FY17 is expected to be filed in April 2017, given the elections occurring in May 2017. There are seven filing cycles in each calendar year.</i>						
	Percentage of public land requests turned around within one day	100%	100%	100%	100%	100%
<b>Comments:</b> <i>N/A</i>						
	Backlog of major customer mail requests for police traffic accident reports	N/A	25% reduction	N/A	25% reduction	eliminate backlog
<b>Comments:</b> <i>This is a new measure for FY17. DOR has added additional staff to help eliminate backlog.</i>						
<b>Summary by Fund</b>						
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	1,202,272	1,292,580	1,371,092	1,301,735	(69,357)
	Total	1,202,272	1,292,580	1,371,092	1,301,735	(69,357)
<b>Summary of Full Time Positions by Fund</b>						
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	17	20	16	21	1
	Total Full Time	17	20	16	21	1



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department RECORDS	No. 31	Program PUBLIC ACCESS TO RECORDS	No. 05
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	867,965	938,684	1,022,460	953,103	(69,357)
b)	Employee Benefits					
200	Purchase of Services	327,706	342,625	342,625	342,625	
300	Materials and Supplies	6,601	8,535	4,030	4,030	
400	Equipment		2,736	1,977	1,977	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,202,272	1,292,580	1,371,092	1,301,735	(69,357)

**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	17	20	16	21	1
105	Full Time - Uniform					
	Total	17	20	16	21	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	1,881,908	1,800,000	1,200,000	1,500,000	(300,000)
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.				
RECORDS		31	PUBLIC ACCESS TO RECORDS		05				
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)
<b><u>PUBLIC SAFETY REPORTS</u></b>									
1	1A04	Clerk 3	37,691 - 41,127	1	1				(1)
2	1A11	Clerk Typist 1	29,309 - 31,298			1	3	86,221	3
3	1A12	Clerk Typist 2	30,962 - 33,476	1	1	3	3	94,637	2
4	2D56	Title Registration Aide 2	38,702 - 42,274	1	1				(1)
		SUBTOTAL		3	3	4	6	180,858	3
<b><u>LAND RECORDS REGISTRATION</u></b>									
5	3E21	Geographic Information Systems Specialist 2	48,116 - 61,866	2	3	2	2	126,182	(1)
6	3E22	Geographic Information Systems Specialist 3	61,052 - 78,495	1	1	1	1	74,954	
7	2D57	Title Registration Technician	42,652 - 46,866			2	2	92,964	2
8	2D56	Title Registration Aide 2	38,702 - 42,274			1	1	42,899	1
		SUBTOTAL		3	4	6	6	336,999	2
<b><u>READING ROOM</u></b>									
9	1A22	Clerical Supervisor 2	38,559 - 42,182	1	1				(1)
10	1A11	Clerk Typist 1	29,309 - 31,298		1				(1)
11	1A12	Clerk Typist 2	31,890 - 34,480	2	3	1	1	32,713	(2)
12	3A01	Engineering Aide 1	33,418 - 36,323	1	1				(1)
13	2D55	Title Registration Aide 1	35,446 - 38,575				2	68,828	2
14	2D56	Title Registration Aide 2	38,702 - 42,274	1	1	1	1	40,511	
15	2D57	Title Registration Technician	42,652 - 46,866	3	3	1	1	46,089	(2)
		SUBTOTAL		8	10	3	5	188,141	(5)
<b><u>ARCHIVES</u></b>									
16	2G02	Archivist 1	37,764 - 48,548				1	37,764	1
17	2G03	Archivist 2	48,116 - 61,866	1	1	1	1	62,891	
18	1A04	Clerk 3	37,691 - 41,127	1	1	1	1	41,952	
19	E695	Executive Assistant	27,761	1	1	1	1	27,761	
		SUBTOTAL		3	3	3	4	170,368	1
		<b>TOTAL</b>		<b>17</b>	<b>20</b>	<b>16</b>	<b>21</b>	<b>876,366</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
------------------------------------------------------------------------	----------------------------------------------------------------------

Department <b>RECORDS</b>	No. 31	Program <b>PUBLIC ACCESS TO RECORDS</b>	No. 05
Fund <b>GENERAL</b>	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	20	16	21	876,366	1
		Lump Sum						8,410	
		Bonus, Gross Adj.						17,010	
		Overtime - Civilian Regular						44,173	
		Shift/Stress						785	
<b>Total Gross Requirements</b>				17	20	16	21	946,744	1
Plus: Earned Increment								6,326	
Plus: Longevity								33	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								953,103	

**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				15,230			8,410	(6,820)	
2	Full Time - Civilian	17	726,191	20	825,688	16	21	882,725	57,037	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		19,682		23,781			17,010	(6,771)	
5	PT, Temp/Seas, Bd, SCG		26,528		64,499				(64,499)	
6	Overtime - Civilian		94,839		92,477			44,173	(48,304)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		121							
9	Unused Uniform Leave									
10	Shift/Stress		604		785			785		
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		17	867,965	20	1,022,460	16	21	953,103	(69,357)	1

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.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	345				
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	71				
320	Office Materials & Supplies	4,830	5,389	3,385	3,385	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,239	2,921	420	420	
325	Printing	116	225	225	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		6,601	8,535	4,030	4,030	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,707	948	948	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,029	1,029	1,029	
499	Other Equipment (not otherwise classified)					
Total			2,736	1,977	1,977	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS		No. 05	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	307,765	313,611	313,611	313,611	
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	Alternative Micrographics	7,772	7,818	7,818	5,818	Conservation of documents to microfilm.
250	Azavea Inc.	60,000	60,000	60,000	60,000	Refolding services.
250	Azavea Inc.	20,118	20,118	20,118	20,118	Registry support.
250	Azavea Inc.	31,975	31,975	31,975	31,975	Digitally entering historic documents into the website.
250	Conservation Center for Arts and Historical Artifacts	30,000	45,000	45,000	45,000	Conservation and preservation of old historic documents located at the City Archives.
250	Dell Marketing	4,200	10,000	10,000	10,000	Equipment disposal.
250	Hydro Services and Supplies Inc.	10,000	10,000	10,000	10,000	Humidification system maintenance at the City Archives to preserve the archival collection.
250	VIR Archival and Preservation Services	98,700	98,700	98,700	98,700	Archival consulting.
250	TBD				2,000	Translation services.
	TOTAL 250	262,765	283,611	283,611	283,611	
251	Azavea Inc.	45,000	30,000	30,000	30,000	PhillyHistory support.
	TOTAL 251	45,000	30,000	30,000	30,000	

71-53N (Program Based Budgeting Version)

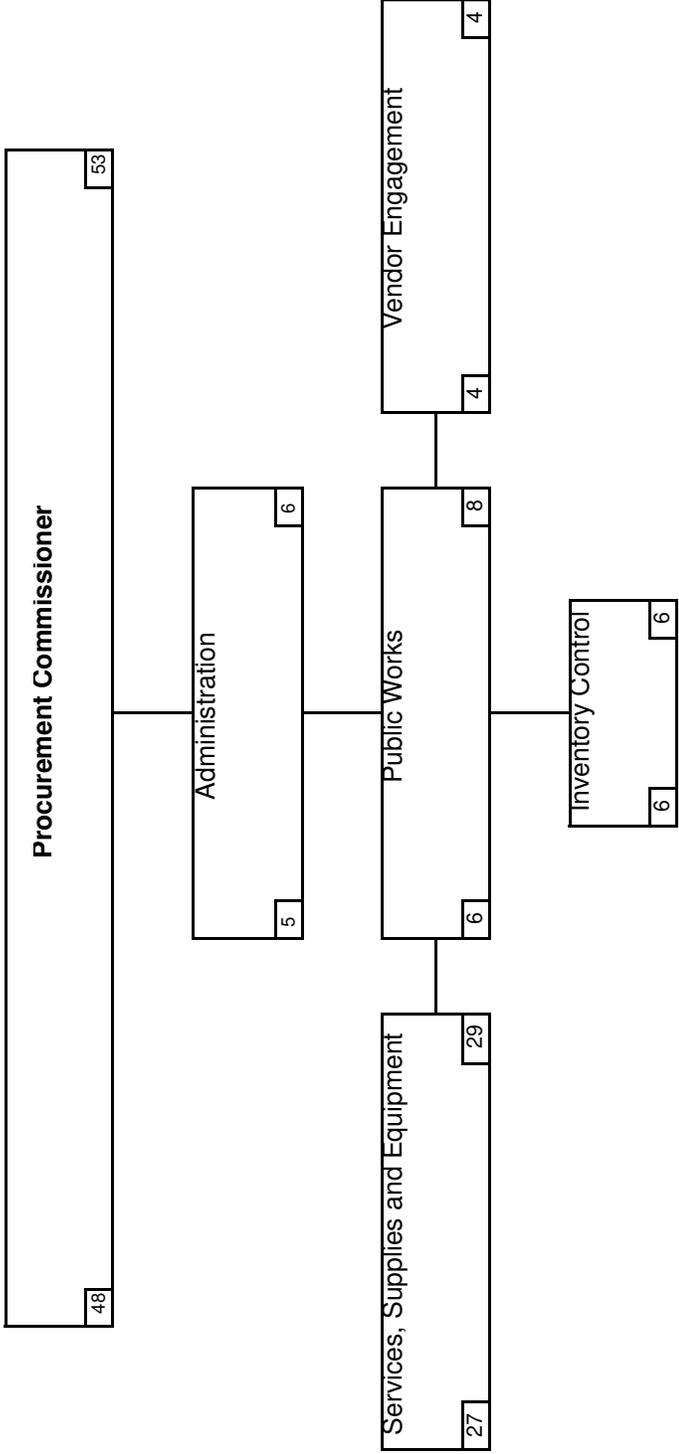


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2018 OPERATING BUDGET

Department  
 PROCUREMENT No. 38



FY18 PROPOSED BUDGET	
PROCUREMENT	53
48	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
PROCUREMENT								38
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	2,278,649	2,504,399	2,545,007	2,566,732	21,725
		b)	Employee Benefits					
		200	Purchase of Services	3,040,829	2,316,267	2,311,267	2,316,267	5,000
		300	Materials and Supplies	22,287	33,588	33,588	33,588	
		400	Equipment	26,241	15,466	15,466	15,466	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,368,006	4,869,720	4,905,328	4,932,053	26,725
02	Water	100	Employee Compensation					
		a)	Personal Services	77,339	82,098	85,470	89,261	3,791
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	77,339	82,098	85,470	89,261	3,791
		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					
		100	Employee Compensation					
		a)	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	2,355,988	2,586,497	2,630,477	2,655,993	25,516
		b)	Employee Benefits					
		200	Purchase of Services	3,040,829	2,316,267	2,311,267	2,316,267	5,000
		300	Materials and Supplies	22,287	33,588	33,588	33,588	
		400	Equipment	26,241	15,466	15,466	15,466	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,445,345	4,951,818	4,990,798	5,021,314	30,516

71-53B (Program Based Budgeting Version)



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

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

Department PROCUREMENT	No. 38
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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		24,818							
2	Full Time - Civilian	45	2,255,279	53	2,555,106	48	53	2,580,993		25,887
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		22,749							
5	Overtime - Civilian		24,743		40,000			40,000		
6	Holiday Overtime - Civilian		28,399		35,156			35,000		(156)
7	Shift/Stress									
8	H&L, IOD, LT-Sick				215					(215)
9										
	Total	45	2,355,988	53	2,630,477	48	53	2,655,993		25,516

**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		24,818							
2	Full Time - Civilian	43	2,182,039	51	2,469,792	46	51	2,491,732		21,940
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		18,740							
5	Overtime - Civilian		24,743		40,000			40,000		
6	Holiday Overtime - Civilian		28,309		35,000			35,000		
7	Shift/Stress									
8	H&L, IOD, LT-Sick				215					(215)
9										
	Total	43	2,278,649	51	2,545,007	46	51	2,566,732		21,725

**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 PROCUREMENT		No. 38	Program ADMINISTRATION		No. 5	
<b>Program Description</b>						
This program is responsible for the strategic direction of all Procurement program areas and oversees training and human resource policies and procedures. This program also includes required advertising for all City departments, boards, and commissions.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>- Track costs related to managing advertising.</li> <li>- Improve accounts payable processing times.</li> <li>- Achieve the objectives in all Procurement program areas.</li> </ul>						
<b>Performance Measures</b>						
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 invoice processing times for Citywide advertising	N/A	N/A	N/A	N/A	TBD
<u>Comments:</u> Metric will be tracked starting January 2017.						
	Procurement (contract) advertising vs. non-procurement (contract) advertising (percentage)	N/A	N/A	N/A	N/A	TBD
<u>Comments:</u> Metric will be tracked starting January 2017.						
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
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	3,086,401	2,502,678	2,494,666	2,517,685	23,019
Total		3,086,401	2,502,678	2,494,666	2,517,685	23,019
<b>Summary of Full Time Positions by Fund</b>						
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	6	5	6	
Total Full Time		5	6	5	6	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department PROCUREMENT	No. 38	Program ADMINISTRATION	No. 5
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	398,818	425,748	437,651	440,815	3,164
b)	Employee Benefits					
200	Purchase of Services	2,679,514	2,067,901	2,045,701	2,067,841	22,140
300	Materials and Supplies	2,985	6,400	8,685	6,400	(2,285)
400	Equipment	5,084	2,629	2,629	2,629	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,086,401	2,502,678	2,494,666	2,517,685	23,019

**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	5	6	5	6	
105	Full Time - Uniform					
	Total	5	6	5	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					
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 PROCUREMENT	No. 38	Program ADMINISTRATION	No. 5
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	1B10	Account Clerk	35,446-38,574	1	1	1	1	37,106	
2	1A04	Clerk 3	37,691-41,127	1	1	1	1	42,352	
3	D250	Deputy Commissioner	105,060	1	1	1	1	105,060	
4	1A20	Executive Secretary	33,131-42,595	1	1	1	1	43,620	
5	P534	Procurement Commissioner	123,600	1	1	1	1	123,600	
6	2F21	Research and Information Analyst 1	48,116-61,866			1	1	48,116	
		Total		5	6	5	6	399,854	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department PROCUREMENT			No. 38	Program ADMINISTRATION				No. 5		
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 Temporary and Seasonal Appointments		5	6	5	6	399,854 40,000		
Total Gross Requirements				5	6	5	6	439,854		
Plus: Earned Increment								961		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								440,815		
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		502							
2	Full Time - Civilian	5	370,946	6	397,651	5	6	400,815	3,164	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,627							
5	PT, Temp/Seas, Bd, SCG		24,743		40,000			40,000		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	398,818	6	437,651	5	6	440,815	3,164	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PROCUREMENT		No. 38	Program ADMINISTRATION		No. 5	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	135	3,000		1,000	1,000
305	Building & Construction					
306	Library Materials			274		(274)
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	133		584		(584)
309	Cordage & Fibers					
310	Electrical & Communication			112		(112)
311	General Equipment & Machinery					
312	Fire Fighting & Safety			227		(227)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,717	3,400	2,931	3,400	469
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational			1,020		(1,020)
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)			121		(121)
300	Materials & Supplies			3,416	2,000	(1,416)
	Total	2,985	6,400	8,685	6,400	(2,285)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	431				
411	General Equipment & Machinery	320				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,821	2,289	2,289	2,289	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,512	340	340	340	
499	Other Equipment (not otherwise classified)					
	Total	5,084	2,629	2,629	2,629	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PROCUREMENT		38	ADMINISTRATION		5	
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)	9,820	3,900	3,900	3,900	
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	US FACILITIES INC.	1,520	3,900	3,900	3,900	Building Maintenance/Support Marketing eProcurement
250	WFGD STUDIO, LLC	8,300				
	Total	9,820	3,900	3,900	3,900	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PROCUREMENT		No. 38	Program ADMINISTRATION		No. 5	
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.
240	Various Vendors	2,616,897				Citywide Advertising
240	Vendor TBD		1,975,196	1,975,196	1,975,186	Citywide Advertising
		2,616,897	1,975,196	1,975,196	1,975,186	

71-530 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department PROCUREMENT	No. 38	Program INVENTORY DISPOSAL/CONTROL	No. 3
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**Program Description**

This program tracks assets from the purchase, ownership, and disposal lifecycle, and includes random inspections to ensure vendors' compliance with contracts.

**Program Objectives**

- Increase revenue from surplus disposal.
- Measure savings related to storage and disposal cost avoidance.
- Identify and plan implementation for a new inventory management system.

**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)
	Total revenues earned across the program	424,293	589,000	520,257	850,000	900,000

*Comments: Dependent on vehicle replacement cycle. Revenues from vehicle sales are included within the Office of Fleet Management.*

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	246,605	254,787	257,970	294,311	36,341
Total		246,605	254,787	257,970	294,311	36,341

**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	6	6	6	
Total Full Time		6	6	6	6	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department PROCUREMENT	No. 38	Program INVENTORY DISPOSAL/CONTROL	No. 3
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	240,605	250,440	253,898	290,114	36,216
b)	Employee Benefits					
200	Purchase of Services	1,853	800	800	650	(150)
300	Materials and Supplies	1,598	2,000	1,725	2,000	275
400	Equipment	2,549	1,547	1,547	1,547	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	246,605	254,787	257,970	294,311	36,341

**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	6	6	6	6	
105	Full Time - Uniform					
	Total	6	6	6	6	

**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	95,630	104,000	110,000	125,000	15,000
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 PROCUREMENT	No. 38	Program INVENTORY DISPOSAL/CONTROL	No. 3
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	1A11	Clerk Typist 1	29,309-31,298	1	1	1	1	29,309	
2	2E23	Procurement Special Services Officer	43,795-48,181	4	4	4	4	176,533	
3	2E10	Procurement Special Services Supervisor	49,321-63,412	1	1	1	1	59,890	
Total				6	6	6	6	265,732	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PROCUREMENT			No. 38	Program INVENTORY DISPOSAL/CONTROL				No. 3		
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 Employees		6	6	6	6	265,732		
		Overtime						20,000		
Total Gross Requirements				6	6	6	6	285,732		
Plus: Earned Increment								3,548		
Plus: Longevity								834		
Less: (Vacancy Allowance)										
Total Budget Request								290,114		
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		527							
2	Full Time - Civilian	6	218,204	6	233,898	6	6	270,114	36,216	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,874							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		20,000		20,000			20,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		6	240,605	6	253,898	6	6	290,114	36,216	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PROCUREMENT		No. 38	Program INVENTORY DISPOSAL/CONTROL		No. 3	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,598	2,000	1,725	2,000	275
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies					
Total		1,598	2,000	1,725	2,000	275
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,660	1,347	1,347	1,347	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	889	200	200	200	
499	Other Equipment (not otherwise classified)					
Total		2,549	1,547	1,547	1,547	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program INVENTORY DISPOSAL/CONTROL		No. 3	
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)	478	800	800	650	(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	STERLING INFOSYSTEMS, INC.	225	150	150		Employee Background Checks
250	US FACILITIES INC.	253	650	650	650	Building Maintenance/Support
	Total	478	800	800	650	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department PROCUREMENT	No. 38	Program PUBLIC WORKS	No. 2
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**Program Description**

Through this program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for city-owned or leased facilities. This program also includes concessions contracts, which are public-private partnerships between the City and a business in order to generate revenue.

**Program Objectives**

- Improve bidding and contract processing times.
- Increase competition.
- Achieve higher level of local participation and supplier diversity in contracting.

**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 number of days from bid initiation to award	86	90	76	80	75
<b>Comments:</b> N/A						
	Average number of bidders per awarded contract(s)	4.4	5.0	3.4	4.0	5.0
<b>Comments:</b> N/A						
	Percentage of contracts awarded to Local Business Entities (LBE)	80.00%	80.00%	80.00%	80.00%	75.00%
<b>Comments:</b> Charter change results in fewer businesses being qualified as LBE. Consequently, goal will be lower in future years. (This metric is tracked by calendar year.)						
	Percentage of Public Works contracts awarded to M/W/DSBEs	25.26%	35.00%	25.50%	30.00%	35.00%
<b>Comments:</b> Metric reported for Q1 only.						

**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	396,335	481,336	494,190	516,917	22,727
	Total	396,335	481,336	494,190	516,917	22,727

**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	4	8	6	8	
	Total Full Time	4	8	6	8	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department PROCUREMENT	No. 38	Program PUBLIC WORKS	No. 2
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	244,986	375,660	380,847	411,101	30,254
b)	Employee Benefits					
200	Purchase of Services	145,127	100,356	108,436	100,496	(7,940)
300	Materials and Supplies	2,398	3,000	2,587	3,000	413
400	Equipment	3,824	2,320	2,320	2,320	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	396,335	481,336	494,190	516,917	22,727

**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	8	6	8	
105	Full Time - Uniform					
	Total	4	8	6	8	

**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	109,062	108,000	93,000	53,000	(40,000)
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 PROCUREMENT	No. 38	Program PUBLIC WORKS	No. 2
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	1B10	Account Clerk	34,244-44,026		1		1	34,244	
2	2L04	Administrative/Technical Trainee	34,244-44,026			1	1	44,026	1
3	1A12	Clerk Typist 2	31,890-34,480		1	1			(1)
4	D250	Dep. Comm./Director PW & Special Services	85,000	1	1	1	1	87,550	
5	2L03	Management Trainee	35,099-45,126		1		1	35,099	
6	2E02	Procurement Technician 1	37,764-48,548	1	1		1	37,764	
7	2E03	Procurement Technician 2	48,116-61,866	1	1	1	1	48,116	
8	2E14	Procurement Technician Supervisor	62,578-80,457	1	1	1	1	79,328	
9	1A18	Secretary	34,420-37,412		1	1	1	35,428	
Total				4	8	6	8	401,555	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department PROCUREMENT			No. 38	Program PUBLIC WORKS				No. 2		
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 Employees		4	8	6	8	401,555		
		Overtime						5,000		
Total Gross Requirements				4	8	6	8	406,555		
Plus: Earned Increment								4,546		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								411,101		
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		2,431							
2	Full Time - Civilian	4	240,306	8	375,847	6	8	406,101	30,254	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,249							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				5,000			5,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	244,986	8	380,847	6	8	411,101	30,254	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PROCUREMENT		No. 38	Program PUBLIC WORKS		No. 2	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,398	3,000	2,587	3,000	413
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies					
	Total	2,398	3,000	2,587	3,000	413
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,490	2,020	2,020	2,020	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,334	300	300	300	
499	Other Equipment (not otherwise classified)					
	Total	3,824	2,320	2,320	2,320	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program PUBLIC WORKS		No. 2	
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)	16,870	12,570	20,650	12,620	(8,030)
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 INFOSYSTEMS, INC.	300	200	200	250	Employee Background Checks
250	US FACILITIES INC.	1,520	3,900	3,900	3,900	Building Maintenance/Support
251	MODIS	15,050	8,170	15,050	8,170	IT Consulting
258	MISCELLANEOUS		300	1,500	300	Misc. Court Reporters
	Total	16,870	12,570	20,650	12,620	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department PROCUREMENT	No. 38	Program PUBLIC WORKS	No. 2
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.
240	Various Vendors	128,257				Citywide Advertising
240	Vendor TBD		87,786	87,786	87,876	Citywide Advertising
	Total	128,257	87,786	87,786	87,876	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2018 OPERATING BUDGET						
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT			No. 6
Program Description						
This program is responsible for Philadelphia's formal and informal contracts for procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Charter (Section 8-200) and Philadelphia Code.						
Program Objectives						
<ul style="list-style-type: none"> <li>- Improve bidding and contract processing times.</li> <li>- Increase competition.</li> <li>- Achieve higher level of local participation and supplier diversity in contracting.</li> </ul>						
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 number of days from bid initiation to award	142	110	138	163	110
<u>Comments:</u> Procurement has experienced a temporary increase in processing times as they make process changes and implement PHLContracts (the eProcurement system). Every effort is being made to decrease processing times and ensure there is no lapse in contract-related services.						
	Average number of bidders per awarded contract(s)	3	4	3	4	4
<u>Comments:</u> N/A						
	Percentage of Service, Supply and Equipment (SSE) contracts awarded to Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs)	24.41%	35.00%	36.60%	35.00%	35.00%
<u>Comments:</u> N/A						
	Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs	9.10%	15.00%	10.90%	11.00%	20.00%
<u>Comments:</u> FY18 target is based on the M/W/DSBE goal of 35%.						
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	1,437,956	1,412,612	1,434,928	1,382,689	(52,239)
02	Water	77,339	82,098	85,470	89,261	3,791
	Total	1,515,295	1,494,710	1,520,398	1,471,950	(48,448)
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	25	27	25	27	
02	Water	2	2	2	2	
	Total Full Time	27	29	27	29	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 6
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	1,209,340	1,252,199	1,269,492	1,222,206	(47,286)
b)	Employee Benefits					
200	Purchase of Services	207,878	142,680	149,080	142,750	(6,330)
300	Materials and Supplies	7,993	10,000	8,623	10,000	1,377
400	Equipment	12,745	7,733	7,733	7,733	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,437,956	1,412,612	1,434,928	1,382,689	(52,239)

**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	25	27	25	27	
105	Full Time - Uniform					
	Total	25	27	25	27	

**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	75,338	182,000	72,000	62,000	(10,000)
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 PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 6
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	1B10	Account Clerk	35,446-38,574	1	1	1	1	36,481	
2	2L32	Administrative Specialist 2 Non Confidential	48,116-61,866	1	1	1	1	59,256	
3	2L06	Administrative Trainee 1	34,109-43,864	1	1	1	1	44,689	
4	1A22	Clerical Supervisor 2	39,715-43,447	1	2	1	2	84,387	
5	1A04	Clerk 3	37,691-41,127	1	2	2	2	80,669	
6	1A12	Clerk Typist 2	31,890-34,480	6	7	5	5	165,331	(2)
7	D250	Dep. Comm/Director of Supplies&Equipment	92,700	1	1	1	1	92,700	
8	2E09	Procurement Operations Support Manager	51,871-66,683	1	1	1	1	68,508	
9	2E02	Procurement Technician 1	37,764-48,548	2	2	2	3	118,686	1
10	2E03	Procurement Technician 2	48,116-61,866	6	6	6	6	301,072	
11	2E14	Procurement Technician Supervisor	62,578-80,457	2	2	2	2	162,964	
12	1A18	Secretary	34,420-37,412	1	1	1	1	38,437	
13	1A37	Service Representative	34,420-37,412	1		1	1	35,428	1
Total				25	27	25	27	1,288,608	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 6
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 Employees		25	27	25	27	1,288,608	
		Overtime						10,000	
Total Gross Requirements				25	27	25	27	1,298,608	
Plus: Earned Increment								13,519	
Plus: Longevity								417	
Less: (Vacancy Allowance)								(90,338)	
Total Budget Request								1,222,206	

**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		13,641							
2	Full Time - Civilian	25	1,178,020	27	1,259,277	25	27	1,212,206	(47,071)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,370							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		8,309		10,000			10,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				215				(215)	
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		25	1,209,340	27	1,269,492	25	27	1,222,206	(47,286)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT			No. 6
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)
<b>Schedule 200 - Purchase of Services</b>						
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	192,386	131,680	131,680	131,600	(80)
250	Professional Services	1,492	3,400	3,400	3,550	150
251	Professional Svcs. - Information Technology	14,000	7,600	14,000	7,600	(6,400)
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		207,878	142,680	149,080	142,750	(6,330)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT		No. 6	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,993	10,000	8,623	10,000	1,377
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies					
	Total	7,993	10,000	8,623	10,000	1,377
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	8,298	6,733	6,733	6,733	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	4,447	1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
	Total	12,745	7,733	7,733	7,733	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT			No. 6
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)	15,492	11,000	17,400	11,150	(6,250)
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 INFOSYSTEMS, INC.	225	150	150	300	Employee Background Checks
250	US FACILITIES INC.	1,267	3,250	3,250	3,250	Building Maintenance/Support
251	MODIS	14,000	7,600	14,000	7,600	IT Consulting
	TOTAL	15,492	11,000	17,400	11,150	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PROCUREMENT		No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT		No. 6	
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.
240	Various Vendors	192,386				Citywide Advertising
240	Vendor TBD		131,680	131,680	131,600	Citywide Advertising
	Total	192,386	131,680	131,680	131,600	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 6
Fund WATER	No. 02		

**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	77,339	82,098	85,470	89,261	3,791
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		77,339	82,098	85,470	89,261	3,791

**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 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 PROCUREMENT	No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT	No. 6
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)
1	1A04	CLERK 3	37,691-41,127	1	1	1	1	41,752	
2	1B29	CONTRACT CLERK	43,795-48,181	1	1	1	1	46,485	
		TOTAL		2	2	2	2	88,237	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PROCUREMENT			No. 38	Program SERVICES, SUPPLIES AND EQUIPMENT				No. 6		
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		2	2	2	2	88,237		
Total Gross Requirements				2	2	2	2	88,237		
Plus: Earned Increment								974		
Plus: Longevity								50		
Less: (Vacancy Allowance)										
Total Budget Request								89,261		
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	73,240	2	85,314	2	2	89,261	3,947	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,009							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		90		156				(156)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	77,339	2	85,470	2	2	89,261	3,791	

71-53J (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department PROCUREMENT	No. 38	Program VENDOR ENGAGEMENT	No. 4
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**Program Description**

This program includes customer service and vendor outreach initiatives, including marketing city procurement contract opportunities and programs, answering questions from vendors and city employees, and registering vendors in PHLContracts, which is the City's new eProcurement system.

**Program Objectives**

- Increase the number of suppliers registered in PHLContracts.
- Improve strategy to market contract opportunities to local and M/W/DSBEs.
- Create training opportunities for internal and external stakeholders.

**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 external survey respondents that rate customer service as Satisfactory or better	93.0%	100.0%	N/A	98.0%	98.0%

*Comments: As a result of the PHLContracts project, Procurement has not issued surveys in FY17. Procurement will be restarting its surveys and will have data for the fourth quarter of FY17.*

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	200,709	218,307	223,574	220,451	(3,123)
Total		200,709	218,307	223,574	220,451	(3,123)

**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	3	4	4	4	
Total Full Time		3	4	4	4	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department PROCUREMENT	No. 38	Program VENDOR ENGAGEMENT	No. 4
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	184,900	200,352	203,119	202,496	(623)
b)	Employee Benefits					
200	Purchase of Services	6,457	4,530	7,250	4,530	(2,720)
300	Materials and Supplies	7,313	12,188	11,968	12,188	220
400	Equipment	2,039	1,237	1,237	1,237	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	200,709	218,307	223,574	220,451	(3,123)

**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	3	4	4	4	
105	Full Time - Uniform					
	Total	3	4	4	4	

**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 PROCUREMENT	No. 38	Program VENDOR ENGAGEMENT	No. 4
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	1A22	Clerical Supervisor 2	39,715-43,447	1	1	1	1	44,472	
2	D250	Deputy Commissioner/Dir of Admin & Mgmt.	87,550		1	1	1	87,550	
3	1A37	Service Representative	34,420-37,412	2	2	2	2	70,474	
		Total		3	4	4	4	202,496	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
------------------------------------------------------------------------	----------------------------------------------------------------------

Department PROCUREMENT	No. 38	Program VENDOR ENGAGEMENT	No. 4
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		3	4	4	4	202,496	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)  <div style="text-align: right;">Total Budget Request</div>									
				3	4	4	4	202,496	
								202,496	

**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		7,717							
2	Full Time - Civilian	3	174,563	4	203,119	4	4	202,496	(623)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,620							
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	184,900	4	203,119	4	4	202,496	(623)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PROCUREMENT		No. 38	Program VENDOR ENGAGEMENT		No. 4	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,279	1,600	1,380	1,600	220
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,000	5,605	5,605	5,605	
325	Printing	1,034	4,983	4,983	4,983	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies					
Total		7,313	12,188	11,968	12,188	220
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,328	1,077	1,077	1,077	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	711	160	160	160	
499	Other Equipment (not otherwise classified)					
Total		2,039	1,237	1,237	1,237	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PROCUREMENT		No. 38	Program VENDOR ENGAGEMENT		No. 4	
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)	6,457	4,530	7,250	4,530	(2,720)
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	US FACILITIES INC.	507	1,300	1,300	1,300	Building Maintenance/Support
251	MODIS	5,950	3,230	5,950	3,230	IT Consulting
	Total	6,457	4,530	7,250	4,530	

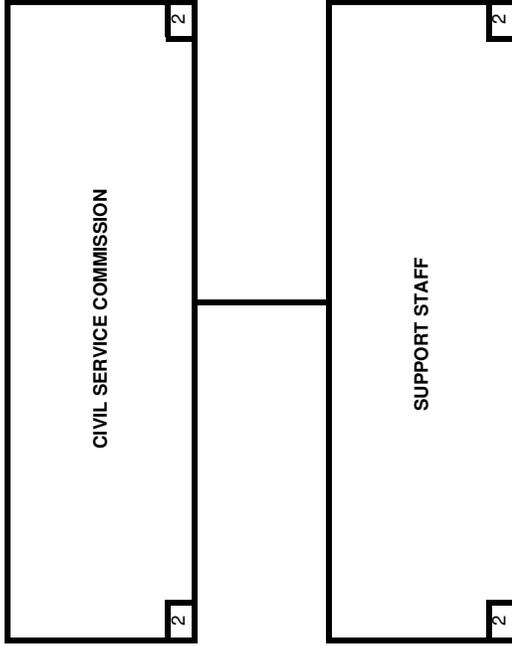
71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

**FISCAL 2018 OPERATING BUDGET**

Department	No.
CIVIL SERVICE COMMISSION	55



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.
CIVIL SERVICE COMMISSION								55
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	150,173	148,882	150,611	166,376	15,765
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	300	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances & Misc. Payments		10,000,000		20,000,000	20,000,000
			Total	179,973	10,179,476	181,205	20,196,970	20,015,765
		100	Employee Compensation					
		a)	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	150,173	148,882	150,611	166,376	15,765
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	300	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		800	Advances & Misc. Payments		10,000,000		20,000,000	20,000,000
			Total	179,973	10,179,476	181,205	20,196,970	20,015,765

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CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2018 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
CIVIL SERVICE COMMISSION						55
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DC#33 Pay Increase	1,265					1,265
Non-recurring DC#33 Bonus	(500)					(500)
Increased Requirements - Board Fees	15,000					15,000
Reserve for Future Labor Agreements					20,000,000	20,000,000
Total	15,765				20,000,000	20,015,765

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
CIVIL SERVICE COMMISSION		55	SUPERVISION OF CIVIL SERVICE SYSTEM		01	
Fund		No.				
GENERAL		01				
<b>Major Objectives</b>						
<b>Summary by Class</b>						
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	150,173	148,882	150,611	166,376	15,765
b)	Employee Benefits					
200	Purchase of Services	29,500	29,500	29,500	29,500	
300	Materials and Supplies	300	500	500	500	
400	Equipment		594	594	594	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments		10,000,000		20,000,000	20,000,000
Total		179,973	10,179,476	181,205	20,196,970	20,015,765
<b>Summary of Positions</b>						
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	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department CIVIL SERVICE COMMISSION	No. 55	Division SUPERVISION OF CIVIL SERVICE SYSTEM	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	2L20	ADMINISTRATIVE OFFICER	49,321-63,412	1	1	1	1	65,237	
2	1A04	CLERK 3	37,691-41,127			1	1	38,716	1
3	2H15	HIRING SERVICES ASSISTANT	38,559-42,182	1	1				(1)
		BOARD MEMBER FEES						61,380	
<b>Total Gross Requirements</b>				2	2	2	2	165,333	
Plus: Earned Increment								860	
Plus: Longevity								183	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								166,376	

**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	101,393	2	105,822	2	2	104,996	(826)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		155							
5	PT, Temp/Seas, Bd, SCG		48,625		44,789			61,380	16,591	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		2	150,173	2	150,611	2	2	166,376	15,765	



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

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**  
**BY DIVISION**

Department CIVIL SERVICE COMMISSION	No. 55	Division SUPERVISION OF CIVIL SERVICE SYSTEM	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)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	300	375	375	375	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		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)					
	<b>Total</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		594	594	594	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	<b>Total</b>		<b>594</b>	<b>594</b>	<b>594</b>	

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department CIVIL SERVICE COMMISSION		No. 55	Division SUPERVISION OF CIVIL SERVICE SYSTEM		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	29,500	29,500	29,500	29,500	
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	ZAKIA E. MOORE	29,500	29,500	29,500	29,500	LEGAL SUPPORT FOR THE CIVIL SERVICE COMMISSION

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CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

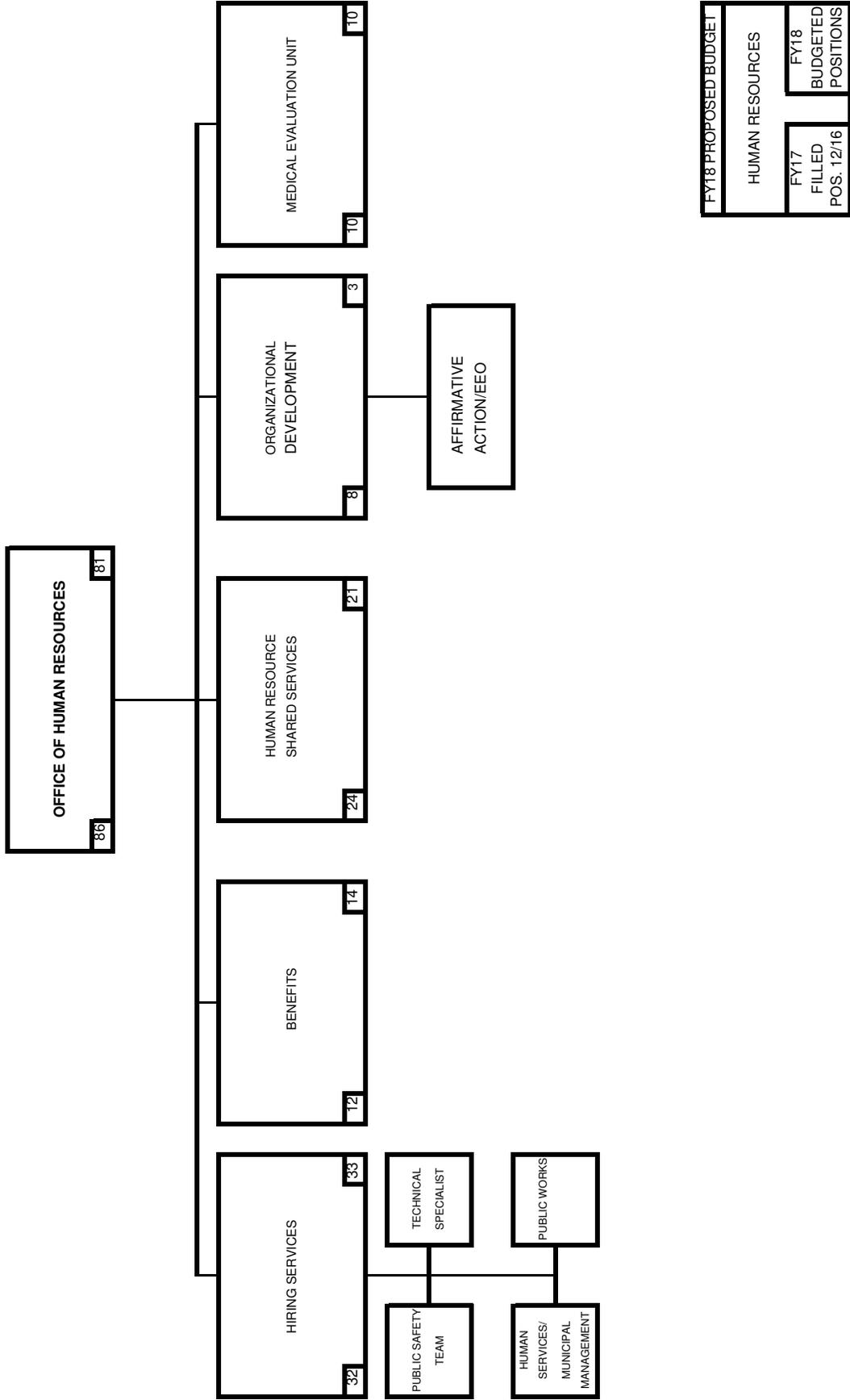
FISCAL 2018 OPERATING BUDGET

Department

Office of Human Resources

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

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**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
Office of Human Resources								56
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	5,313,085	5,403,578	5,445,883	4,983,106	(462,777)
		b)	Employee Benefits					
	General Fund	200	Purchase of Services	863,348	952,070	931,630	959,070	27,440
		300	Materials and Supplies	50,698	65,582	65,582	65,082	(500)
		400	Equipment	3,214	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,230,345	6,425,580	6,447,445	6,011,608	(435,837)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,313,085	5,403,578	5,445,883	4,983,106	(462,777)
		b)	Employee Benefits					
		200	Purchase of Services	863,348	952,070	931,630	959,070	27,440
		300	Materials and Supplies	50,698	65,582	65,582	65,082	(500)
		400	Equipment	3,214	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,230,345	6,425,580	6,447,445	6,011,608	(435,837)

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

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

Department Office of Human Resources	No. 56
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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		171,216		18,487					(18,487)
2	Full Time - Civilian	83	4,953,378	90	5,238,849	86	81	4,826,204	(9)	(412,645)
3	Bonus, Gross Adj.		31,388		28,689					(28,689)
4	PT, Temp/Seas, Bd , SCG		97,230		112,321			110,000		(2,321)
5	Overtime - Civilian		58,917		47,084			46,902		(182)
6	Holiday Overtime - Civilian		503							
7	Shift/Stress		1		1					(1)
8	H&L, IOD, LT-Sick		452		452					(452)
9										
	<b>Total</b>	<b>83</b>	<b>5,313,085</b>	<b>90</b>	<b>5,445,883</b>	<b>86</b>	<b>81</b>	<b>4,983,106</b>	<b>(9)</b>	<b>(462,777)</b>

**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										
	<b>Total</b>									

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

1	Lump Sum		171,216		18,487					(18,487)
2	Full Time - Civilian	83	4,953,378	90	5,238,849	86	81	4,826,204	(9)	(412,645)
3	Bonus, Gross Adj.		31,388		28,689					(28,689)
4	PT, Temp/Seas, Bd , SCG		97,230		112,321			110,000		(2,321)
5	Overtime - Civilian		58,917		47,084			46,902		(182)
6	Holiday Overtime - Civilian		503							
7	Shift/Stress		1		1					(1)
8	H&L, IOD, LT-Sick		452		452					(452)
9										
	<b>Total</b>	<b>83</b>	<b>5,313,085</b>	<b>90</b>	<b>5,445,883</b>	<b>86</b>	<b>81</b>	<b>4,983,106</b>	<b>(9)</b>	<b>(462,777)</b>

**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										
	<b>Total</b>									

71-53D

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Human Resources	56	Hiring Services	10
Fund	No.		
General	01		

**Major Objectives**

To attract and develop a well qualified and diverse workforce through which the operating departments provide services to the citizens of Philadelphia. To plan for current and future workforce needs. To develop and implement programs which improve human resource management in City government. To provide for on-going staffing needs by producing and maintaining lists of candidates for civil service employment.

**Summary by Class**

Class	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	1,973,153	1,905,566	1,908,632	1,984,714	76,082
b)	Employee Benefits					
200	Purchase of Services	322,616	296,350	275,910	303,350	27,440
300	Materials and Supplies	3,660	10,382	10,382	10,382	
400	Equipment	1,365	4,350	4,350	4,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,300,794	2,216,648	2,199,274	2,302,796	103,522

**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	33	32	33	
105	Full Time - Uniform					
	Total	31	33	32	33	

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources				No. 56	Division Hiring Services				No. 10
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	1A04	Admin. Services Supervisor-Confidential	38,708 - 49,761	1	1	1	1	51,186	
2	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,618	
3	2L07	Administrative Trainee 2	35,099 - 45,126	1	1				(1)
4	1A02	Clerk 1	28,456 - 30,387		1				(1)
5	1A04	Clerk 3	37,691 - 41,127	1	1	1	1	42,752	
6	1A11	Clerk Typist 1	29,309 - 31,298			1	1	30,482	1
7	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	33,595	
8	D395	Deputy Personnel Director	126,327	1	1	1	1	126,327	
9	2H24	Hiring Services Manager	71,597 - 92,059	2	2	3	3	264,848	1
10	2H90	Human Resources Professional	35,099 - 63,412	12	9	13	13	730,722	4
11	2H03	Human Resources Technical Specialist	62,578 - 80,457	5	5	3	3	241,792	(2)
12	2L03	Management Trainee	35,099 - 45,126	1	5	3	4	146,677	(1)
13	TBD	Personnel Analyst 3	54,941 - 70,622		5				(5)
14	2H65	Senior Human Resources Analyst	54,941 - 70,622	5		4	4	283,245	4
Total				31	33	32	33	1,995,244	

71-531

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Employees		31	33	32	33	1,995,244	
		Temporary/Seasonal						60,000	
		Overtime						30,000	
		Credential Based Bonus							
<b>Total Gross Requirements</b>				31	33	32	33	2,085,244	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(100,530)	
<b>Total Budget Request</b>								1,984,714	

<b>Summary of Personal Services</b>										
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		60,856							
2	Full Time - Civilian	31	1,836,769	33	1,794,632	32	33	1,894,714	100,082	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,739		24,000				(24,000)	
5	PT, Temp/Seas, Bd, SCG		49,227		60,000			60,000		
6	Overtime - Civilian		10,562		30,000			30,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		31	1,973,153	33	1,908,632	32	33	1,984,714	76,082	

71-53J



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Code	Description	Fiscal 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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,723	9,982	9,982	9,982	
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	403	300	300	300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	228				
325	Printing	306	100	100	100	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		3,660	10,382	10,382	10,382	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,000	4,350	4,350	4,350	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	365				
499	Other Equipment (not otherwise classified)					
Total		1,365	4,350	4,350	4,350	

71-53L

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 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)	22,150	31,000	181,000	31,000	(150,000)
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	Fire & Police Selection, Inc.		3,500	149,549		Develop Civil Service Exam Sign Language Interpreter New Hire Background Investigation Test Development
250	Interpreter Services, Inc.	419				
250	Sterling Infosystems	1,966				
250	Subject Matter Experts - Public Safety	19,500	27,500	27,500	27,500	
250	Miscellaneous	265		3,951	3,500	
	<b>Total</b>	<b>22,150</b>	<b>31,000</b>	<b>181,000</b>	<b>31,000</b>	

71-53N

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
211	Exam Raters/Subject Matter Experts/Employee	248,882	225,625	55,185	232,625	Test Development Costs-Travel/Hotel
	<b>Total</b>	<b>248,882</b>	<b>225,625</b>	<b>55,185</b>	<b>232,625</b>	

71-530

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Human Resources	56	Benefits Administration	20
Fund	No.		
General	10		

**Major Objectives**

To administer the City of Philadelphia sponsored hospital, medical, surgical, major medical, prescription, dental and vision benefit plans. To administer the City of Philadelphia sponsored life, accidental death and dismemberment and disability insurance programs. To administer the unemployment compensation program. To provide counseling and placement services for employees eligible for disability benefits under Civil Service Regulation 32. To process employee enrollments, terminations and coverage changes in various medical plans. To process death benefit claims for beneficiaries.

**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	697,918	713,540	719,395	808,732	89,337
b)	Employee Benefits					
200	Purchase of Services	428,266	515,025	515,025	515,025	
300	Materials and Supplies	2,440	3,050	3,050	3,050	
400	Equipment	195				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,128,819	1,231,615	1,237,470	1,326,807	89,337

**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	12	12	14	2
105	Full Time - Uniform					
Total		11	12	12	14	2

71-53F

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources				No. 56	Division Benefits Administration				No. 20
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	2L01	Administrative Technician	33,277 - 42,793	1	1				(1)
2	2H50	Benefits Administrator	71,597 - 92,059		1		1	71,597	
3	1A03	Clerk 2	31,890 - 34,480			1	1	32,933	1
4	1A04	Clerk 3	37,691 - 41,127	4	4	4	4	169,011	
5	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	71,847	
6	2L18	Executive Assistant	62,578 - 80,457				1	62,578	1
7	D395	Deputy Personnel Director	126,327	1	1	1	1	126,327	
8	2H43	Human Resources Professional	35,099 - 63,412		1	2	2	105,516	1
9	2H03	Human Resources Technical Specialist	62,578 - 80,457	1	1	1	1	81,082	
10	2H90	Management Trainee	35,099 - 45,126	1	1	1	1	37,186	
11	2H43	Pension Program Administrator	67,091 - 86,256	1	1	1	1	87,681	
12	2H65	Senior Human Resources Analyst	53,341 - 68,565	1					
Total				11	12	12	14	845,758	2

71-531

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Office of Human Resources	No. 56	Division Benefits Administration	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Employees		11	12	12	14	845,758	
		Overtime						1,653	2
Total Gross Requirements				11	12	12	14	847,411	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(38,679)	
Total Budget Request								808,732	

**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		39,037		10,694				(10,694)	
2	Full Time - Civilian	11	632,616	12	703,042	12	14	807,079	104,037	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,253		4,006				(4,006)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		19,509		1,653			1,653		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		503							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		11	697,918	12	719,395	12	14	808,732	89,337	2

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Office of Human Resources		No. 56	Division Benefits Administration		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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		5,000	5,000	5,000	
211	Transportation	315	314	314	314	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		9,441	9,441	9,441	
250	Professional Services	416,951	487,270	487,270	487,270	
251	Professional Svcs. - Information Technology	8,500				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,500	12,000	12,000	12,000	
256	Seminar & Training Sessions		1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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		428,266	515,025	515,025	515,025	

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Benefits Administration		20	
Fund		No.				
General		01				
Code	Description	Fiscal 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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,050	2,050	2,050	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	948	500	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,492	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,440	3,050	3,050	3,050	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	195				
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		195				

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

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

Department Office of Human Resources	No. 56	Division Benefits Administration	No. 20
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 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)	416,951	487,270	487,270	487,270	
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	Active Health Management, Inc.		2,000	2,000	2,000	Disease Mgt. & Wellness Prog.
250	AON Consulting	289,333	250,000	250,000	250,000	Benefits Consulting Services
250	Neibaueuer Press Company	22,607				Printing of Enrollment Booklets
250	NutriSavings, LLC	20,000	20,000	20,000	20,000	Nutrition Wellness Program
250	Paradigm Digital Color Graphics			28,637	28,637	Printing of Enrollment Booklets
250	Vendor To Be Determined		130,000	101,363	101,363	Benefits Data Warehouse
250	WageWorks	85,000	85,000	85,000	85,000	Flexible Spending Accounts
250	Miscellaneous	11	270	270	270	Mscellaneous
	<b>Total</b>	<b>416,951</b>	<b>487,270</b>	<b>487,270</b>	<b>487,270</b>	
0251	Equinoxys					Oracle HRIS Consultant
	<b>Total</b>	<b>8,500</b>				

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department	No.	Division	No.
Office of Human Resources	56	Shared Services	30
Fund	No.		
General	01		

**Major Objectives**

To promote the efficient use of internal resources by maximizing automation opportunities in the areas of applications management, exam development, test scoring, eligible list maintenance, employee job classification and pay, and record keeping. To disseminate information internally and externally using the most efficient delivery system available, including the use of computer networks. To accurately and appropriately maintain employee records, both electronic and paper-based.

**Summary by Class**

Class	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	1,371,816	1,448,288	1,480,488	1,135,683	(344,805)
b)	Employee Benefits					
200	Purchase of Services	91,371	89,445	89,445	89,445	
300	Materials and Supplies	24,077	27,340	27,340	27,340	
400	Equipment	1,654				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,488,918	1,565,073	1,597,273	1,252,468	(344,805)

**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	23	26	24	21	(5)
105	Full Time - Uniform					
Total		23	26	24	21	(5)

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Office of Human Resources			56	Shared Services			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)
1	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
2	2L08	Admin. Services Supervisor/Asst. - Confidential	38,708 - 49,761	1	1	2	2	101,372	1
3	2L01	Administrative Technician	33,277 - 42,793	2	1				(1)
4	1A11	Clerk Typist 1	29,309 - 31,298			3	3	89,408	3
5	1A02	Clerk 1	29,309 - 31,298	1	2	1	1	29,857	(1)
6	1A03	Clerk 2	30,962 - 33,476	1					
7	1A04	Clerk 3	37,691 - 41,127	4	5	5	3	123,861	(2)
8	1D41	Data Service Support Clerk	34,420 - 37,412	2	2	1	1	38,637	(1)
9	1A91	Departmental Aide	28,305 - 30,154	1	1	1	1	31,179	
10	1B25	Departmental Payroll Clerk	35,446 - 38,574	1	2	1	1	37,529	(1)
11	1B27	Departmental Payroll Supervisor	39,541 - 43,333		1				(1)
12	D395	Deputy Personnel Director	126,327	3	4	3	3	378,982	(1)
13	D495	Director of Human Resources	133,900	1	1	1	1	133,900	
14	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	81,682	
15	E800	Executive Secretary	45,000	1		1	1	45,000	1
16	2H15	Hiring Services Assistant 2	39,715 - 43,447	1	1	1			(1)
17	2H16	Hiring Services Support Supervisor	40,185 - 51,661	1	1	1	1	53,086	
18	2H90	Human Resource Professional	35,099 - 63,412	1	1	1	1	64,237	
19	1A37	Service Representative	33,418 - 36,323		1				(1)
Total				23	26	24	21	1,273,767	(5)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Office of Human Resources	No. 56	Division Shared Services	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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		23	26	24	21	1,273,767	(5)
		Overtime						12,000	
		Expenditure transfer to OIT Capital						(122,648)	
		Expenditure transfer from Law						22,564	
<b>Total Gross Requirements</b>				23	26	24	21	1,185,683	(5)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(50,000)	
<b>Total Budget Request</b>								1,135,683	

**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		71,094		7,793				(7,793)	
2	Full Time - Civilian	23	1,279,109	26	1,460,011	24	21	1,123,683	(336,328)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,758		683				(683)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		16,854		12,000			12,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1		1				(1)	
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		23	1,371,816	26	1,480,488	24	21	1,135,683	(344,805)	(5)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Shared Services		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	413	740	1,560	1,560	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	16,251	16,500	16,500	16,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,842	4,300	4,768	4,768	
325	Printing	571	5,800	4,512	4,512	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>24,077</b>	<b>27,340</b>	<b>27,340</b>	<b>27,340</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	735				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	919				
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>1,654</b>				

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Division Shared Services	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)	3,027	9,900	9,900	9,900	
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 Infosystems, Inc.		1,000	1,000	1,000	Employment Background Screening
250	The Protection Bureau		6,000	6,000	6,000	Annual Security Alarm Fee
250	Zakia Moore, Esquire	2,500	2,500	2,500	2,500	Legal Support for Civil Serv. Commission
250	Miscellaneous	527	400	400	400	Miscellaneous Expenses
	<b>Total</b>	<b>3,027</b>	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>	

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Office of Human Resources	No. 56	Division Organizational Development	No. 40
Fund General	No. 01		

**Major Objectives**

To provide organizational development in City government including training, enhanced employee communication, planning, analysis of operations and system improvement. To provide Affirmative Action Employment Opportunity in City government including supervisory training, complaint investigation and advisory services to Citywide appointing authorities.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	525,092	570,978	572,162	279,585	(292,577)
b)	Employee Benefits					
200	Purchase of Services	36	4,100	4,100	4,100	
300	Materials and Supplies		1,215	1,215	1,215	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		525,128	576,293	577,477	284,900	(292,577)

**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	8	9	8	3	(6)
105	Full Time - Uniform					
Total		8	9	8	3	(6)

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources			No. 56	Division Organizational Development			No. 40		
Fund General			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	1A04	Clerk 3	37,691 - 41,127	1	1	1			(1)
2	2H11	Departmental Human Resources Manager 1	54,941 - 70,622	1	1	1			(1)
3	2H12	Departmental Human Resources Manager 2	62,578 - 80,457	2	2	2	1	81,282	(1)
4	D395	Deputy Personnel Director	126,327				1	126,327	1
5	2H61	Equal Employment Opportunity Officer	67,091 - 86,256	1	1	1			(1)
6	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	82,015	
7	2H90	Human Resource Professional	35,099 - 63,412	2	1	2			(1)
8	2L03	Management Trainee	35,099 - 45126		2				(2)
Total				8	9	8	3	289,624	(6)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Office of Human Resources	No. 56	Division Organizational Development	No. 40
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Employees		8	9	8	3	289,624	(6)
Total Gross Requirements				8	9	8	3	289,624	(6)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(10,039)	
Total Budget Request								279,585	

**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	513,891	9	569,659	8	3	279,585	(290,074)	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,939							
5	PT, Temp/Seas, Bd, SCG		2,322		2,321				(2,321)	
6	Overtime - Civilian		4,940		182				(182)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	<b>Total</b>	8	525,092	9	572,162	8	3	279,585	(292,577)	(6)

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Division Organizational Development	No. 40
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 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)		350	350	350	
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	Interpreter Services, Inc.		350	350	350	Sign Language Interpreter Services

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department	No.	Division	No.
Office of Human Resources	56	Medical Evaluation Unit	50
Fund	No.		
General	01		

**Major Objectives**

To provide pre-employment medical evaluations of candidates for high-risk job classifications, for those job classes that require more than light physical exertion, and for jobs requiring a screening test for drug or alcohol abuse, in accordance with federal and state laws. To provide medical evaluations for specified job classifications of employees to be reinstated following absence from work due to layoff, leave without pay, military leave or resignation before returning to work or as a result of a departmental request. To work with employing departments to engage in an interactive process with the Medical Evaluation Unit and candidates or employees regarding the determination of reasonable accommodation(s) under the American with Disabilities Act whenever possible and in accordance with federal and state laws.

**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	745,106	765,206	765,206	774,392	9,186
b)	Employee Benefits					
200	Purchase of Services	21,059	47,150	47,150	47,150	
300	Materials and Supplies	20,521	23,595	23,595	23,095	(500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		786,686	835,951	835,951	844,637	8,686

**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	10	10	10	10	
105	Full Time - Uniform					
Total		10	10	10	10	

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources				No. 56	Division Medical Evaluation Unit				No. 50
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	2L08	Admin. Services Supervisor/Asst. - Confidential	38,708 - 49,761		1				(1)
2	2L11	Administrative Assistant - Confidential	38,708 - 49,761	1		1	1	47,070	1
3	4C43	Certified Registered Nurse Practitioner	77,807 - 100,040	1	1	1	1	95,871	
4	1A03	Clerk 2	31,890 - 34,480	1	1	1	1	34,688	
5	1D41	Data Service Support Clerk	34,420 - 37,412	1	1	1	1	38,837	
6	4B02	Medical Assistant	39,715 - 43,447	3	3	3	3	129,984	
7	4D09	Medical Services Director	193,249	1	1	1	1	193,249	
8	4D06	Physician	162,807	1	1	1	1	162,807	
9	1A37	Service Representative	34,420 - 37,412	1	1	1	1	38,637	
Total				10	10	10	10	741,143	

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department Office of Human Resources	No. 56	Division Medical Evaluation Unit	No. 50
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Employees		10	10	10	10	741,143	
		Overtime						3,249	
		PT, Temp/Seasonal						50,000	
Total Gross Requirements				10	10	10	10	794,392	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(20,000)	
Total Budget Request								774,392	

<b>Summary of Personal Services</b>										
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		229							
2	Full Time - Civilian	10	690,993	10	711,505	10	10	721,143	9,638	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		699							
5	PT, Temp/Seas, Bd, SCG		45,681		50,000			50,000		
6	Overtime - Civilian		7,052		3,249			3,249		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		452		452				(452)	
12										
Total		10	745,106	10	765,206	10	10	774,392	9,186	

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
Fund		No.				
General		01				
Code	Description	Fiscal 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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		265	265	265	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	500	500	
308	Dry Goods, Notions & Wearing Apparel	750		750	750	
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	17,888	18,500	18,500	18,000	(500)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,735	2,800	2,050	2,050	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,030	1,030	1,030	
325	Printing	148	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>20,521</b>	<b>23,595</b>	<b>23,595</b>	<b>23,095</b>	<b>(500)</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	<b>Total</b>					

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Division Medical Evaluation Unit	No. 50
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 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)	20,000	42,000	42,000	42,000	
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.		2,000	2,000	2,000	Drug Screening Tests
250	IMX Medical Management Services	20,000	20,000	20,000	20,000	Occupational Fitness Evaluations
250	Maurice F. Prout, Ph.D.		20,000			Substance Abuse & Psych Eval.
250	To be determined			20,000	20,000	Substance Abuse & Psych Eval.
	<b>Total</b>	<b>20,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	

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**CITY OF PHILADELPHIA**

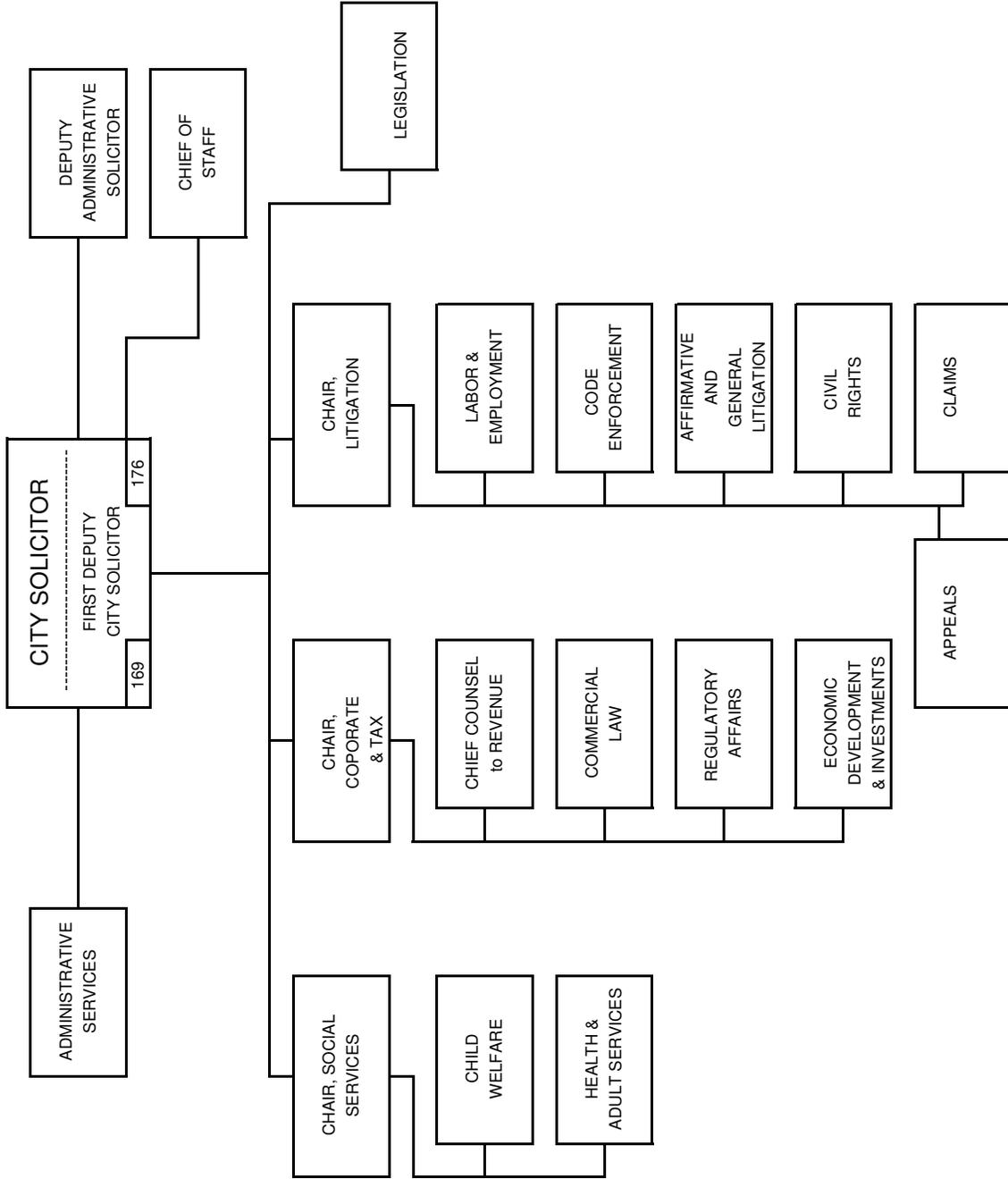
**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

**FISCAL 2018 OPERATING BUDGET**

Department  
Law

No.

44



FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	169
FY18 BUDGETED POSITIONS	176

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**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
LAW								44
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 OPERATING FUND	a)	Personal Services	7,405,269	7,934,005	8,200,743	8,334,481	133,738
		b)	Employee Benefits					
		200	Purchase of Services	6,628,250	8,410,034	8,236,860	7,010,034	(1,226,826)
		300	Materials and Supplies	211,759	211,185	211,185	211,185	
		400	Equipment	14,271	37,491	37,491	37,491	
		500	Contributions, etc.	313,651				
		800	Payments to Other Funds					
			Total	14,573,200	16,592,715	16,686,279	15,593,191	(1,093,088)
020		100	Employee Compensation					
	WATER OPERATING FUND	a)	Personal Services	2,085,051	2,506,206	2,506,206	2,506,206	
		b)	Employee Benefits					
		200	Purchase of Services	183,651	691,614	691,614	691,614	
		300	Materials and Supplies	11,265	30,000	30,000	30,000	
		400	Equipment	7,111	13,010	13,010	13,010	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,287,078	3,240,830	3,240,830	3,240,830	
090		100	Employee Compensation					
	AIRPORT OPERATING FUND	a)	Personal Services	1,193,238	1,563,803	1,563,803	1,563,803	
		b)	Employee Benefits					
		200	Purchase of Services	262,079	432,439	432,439	432,439	
		300	Materials and Supplies		9,557	9,557	9,557	
		400	Equipment		14,800	14,800	14,800	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,455,317	2,020,599	2,020,599	2,020,599	
100		100	Employee Compensation					
	COMMUNITY DEVELOPMENT FUND	a)	Personal Services	147,273	154,637	154,637	195,573	40,936
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	147,273	154,637	154,637	195,573	40,936
		100	Employee Compensation					
		a)	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	10,830,831	12,158,651	12,425,389	12,600,063	174,674
		b)	Employee Benefits					
		200	Purchase of Services	7,073,980	9,534,087	9,360,913	8,134,087	(1,226,826)
		300	Materials and Supplies	223,024	250,742	250,742	250,742	
		400	Equipment	21,382	65,301	65,301	65,301	
		500	Contributions, etc.	313,651				
		800	Payments to Other Funds					
			Total	18,462,868	22,008,781	22,102,345	21,050,193	(1,052,152)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2018 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
LAW						44
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>						
Non-Recurring FY17 Increase		(1,400,000)				(1,400,000)
DC33 Pay Increase	19,197					19,197
DC33 Bonus FY17	(9,500)					(9,500)
Restore FY17 Target Budget Reduction		173,174				173,174
Exempt Raise	124,041					124,041
Total General Fund	133,738	(1,226,826)				(1,093,088)
<u>COMMUNITY DEVELOPMENT FUND</u>						
Full Funding of Annual Requests	40,936					40,936
Total of All Funds	174,674	(1,226,826)				(1,052,152)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2018 OPERATING BUDGET**

Department LAW	No. 44
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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		112,796		141,476			109,892		(31,584)
2	Full Time - Civilian	171	10,652,843	170	12,167,842	169	176	12,315,688	6	147,846
3	Bonus, Gross Adj.		8,371		40,882			45,000		4,118
4	PT, Temp/Seas, Bd , SCG		56,536		80,403			93,404		13,001
5	Overtime - Civilian		285		63,970			63,446		(524)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	VACATION ALLOWANCE				(69,184)			(27,367)		41,817
Total		171	10,830,831	170	12,425,389	169	176	12,600,063	6	174,674

**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		90,959		100,000			85,892		(14,108)
2	Full Time - Civilian	116	7,297,604	114	8,050,643	124	120	8,198,489	6	147,846
3	Bonus, Gross Adj.		9,568		40,000			40,000		
4	PT, Temp/Seas, Bd , SCG		7,039		10,000			10,000		
5	Overtime - Civilian		99		100			100		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		116	7,405,269	114	8,200,743	124	120	8,334,481	6	133,738

**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	No.	Division			No.	
LAW	44	LEGAL SERVICES			01	
<b>Major Objectives</b>						
TO PROVIDE LEGAL REPRESENTATION FOR THE CITY OF PHILADELPHIA						
<b>Summary by Class</b>						
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	10,830,831	12,158,651	12,425,389	12,600,063	174,674
b)	Employee Benefits					
200	Purchase of Services	7,073,980	9,534,087	9,360,913	8,134,087	(1,226,826)
300	Materials and Supplies	223,024	250,742	250,742	250,742	
400	Equipment	21,382	65,301	65,301	65,301	
500	Contributions, Indemnities and Taxes	313,651				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,462,868	22,008,781	22,102,345	21,050,193	(1,052,152)
<b>Summary by Fund</b>						
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 OPERATING FUND	14,573,200	16,592,715	16,686,279	15,593,191	(1,093,088)
020	WATER OPERATING FUND	2,287,078	3,240,830	3,240,830	3,240,830	
090	AIRPORT OPERATING FUND	1,455,317	2,020,599	2,020,599	2,020,599	
100	COMMUNITY DEVELOPMENT FUND	147,273	154,637	154,637	195,573	40,936
Total		18,462,868	22,008,781	22,102,345	21,050,193	(1,052,152)
<b>Summary of Full Time Positions by Fund</b>						
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 OPERATING FUND	116	114	124	120	6
020	WATER OPERATING FUND	30	31	26	32	1
090	AIRPORT OPERATING FUND	22	22	16	21	(1)
100	COMMUNITY DEVELOPMENT FUND	3	3	3	3	
Total Full Time		171	170	169	176	6

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
LAW		44	LEGAL SERVICES		01	
Fund		No.				
GENERAL		010				
<b>Major Objectives</b>						
TO PROVIDE LEGAL REPRESENTATION FOR THE CITY OF PHILADELPHIA						
<b>Summary by Class</b>						
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	7,405,269	7,934,005	8,200,743	8,334,481	133,738
b)	Employee Benefits					
200	Purchase of Services	6,628,250	8,410,034	8,236,860	7,010,034	(1,226,826)
300	Materials and Supplies	211,759	211,185	211,185	211,185	
400	Equipment	14,271	37,491	37,491	37,491	
500	Contributions, Indemnities and Taxes	313,651				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,573,200	16,592,715	16,686,279	15,593,191	(1,093,088)
<b>Summary of Positions</b>						
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	116	114	124	120	6
105	Full Time - Uniform					
Total		116	114	124	120	6

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department LAW	No. 44	Division LEGAL SERVICES	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR		1	1	1	1	\$84,975	
2	X024	ADMINISTRATIVE SVC SPECIALIST		1	1	1	1	\$41,458	
3	X025	ADMINISTRATIVE TECHNICIAN	\$41,547 - \$43,618	2	1	2	2	\$85,165	1
4	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	28	32	30	29	\$1,735,350	(3)
5	A602	ASST DIRECTOR FOR ADMINISTRATIVE SERVICES		1	1	1	1	\$72,615	
6	C091	CHAIR, LITIGATION GROUP							
7	C130	CHIEF DEP-CITY SOLICITOR-LITIGATION	\$102,335 - \$130,323	5	5	7	7	\$840,747	2
8	C157	CHIEF OF STAFF		1	1	1	1	\$78,745	
9	C195	CITY SOLICITOR		1	1	1	1	\$180,250	
10	C215	CLAIMS COORDINATOR		1	1	1	1	\$46,502	
11	C251	CLERK 1		1	1				(1)
12	C252	CLERK 2	\$30,962 - \$35,101	2	2	2	2	\$66,063	
13	C253	CLERK 3	\$38,333 - \$41,355	3	2	2	3	\$118,421	1
14	C301	CLERK TYPIST 1		1	3	6			(3)
15	C302	CLERK TYPIST 2	\$30,060 - \$34,101	6	4	1	7	\$223,708	3
16	C456	CONTRACTS MANAGER				1	1	\$61,800	1
17	D059	DATA SERVICE SUPPORT CLERK		1	1	1	1	\$37,948	
18	2H12	DEPARTMENTAL HUMAN RESOURCES MANAGER 2		1	1	1	1	\$81,482	
19	D210	DEPUTY ADMIN SOLICITOR		1		1	1	\$142,140	1
20	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305	15	11	19	21	\$1,599,246	10
21	D580	DIVISONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	6	6	5	5	\$491,709	(1)
22	E800	EXECUTIVE SECRETARY	\$39,087 - \$44,020	3	4	3	3	\$126,527	(1)
23	F365	FIRST DEPUTY CITY SOLICITOR		1	1	1	1	\$154,500	
24	L024	LABORER		2	2	2	2	\$68,202	
25	L153	LEGAL ASSISTANT	\$28,456 - \$52,371	9	9	12	10	\$377,599	1
26	L155	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682	5	3	4	3	\$176,367	
27	S201	SENIOR ATTORNEY	\$84,276 - \$130,323	13	13	13	11	\$1,141,384	(2)
28	L153	SENIOR LEGAL ASSISTANT	\$47,204 - \$59,595	1	2	1	1	\$53,942	(1)
29	X695	WORD PROCESSING SPECIALIST 2	\$36,948 - \$37,548	4	5	4	3	\$111,644	(2)
		TOTAL		116	114	124	120	\$8,198,489	6

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department LAW	No. 44	Division LEGAL SERVICES	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)
	124	Total Full Time		116	114	124	120	8,198,489	6
		Bonus, Gross Adjustment						40,000	
		Temporary and Seasonal						10,000	
		Overtime							
		Regular						100	
		Holiday							
		Lump Sum Separation Payments						85,892	
<b>Total Gross Requirements</b>				116	114	124	120	8,334,481	6
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								8,334,481	

**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		90,959		100,000			85,892	(14,108)	
2	Full Time - Civilian	116	7,297,604	114	8,050,643	124	120	8,198,489	147,846	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,568		40,000			40,000		
5	PT, Temp/Seas, Bd, SCG		7,039		10,000			10,000		
6	Overtime - Civilian		99		100			100		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		116	7,405,269	114	8,200,743	124	120	8,334,481	133,738	6



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2018 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION				
Department LAW		No. 44	Division LEGAL SERVICES		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	128,100	130,000	85,488	85,488	
305	Building & Construction			63	63	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			552	552	
309	Cordage & Fibers					
310	Electrical & Communication		70	70	70	
311	General Equipment & Machinery		185	2,564	2,564	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	114				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	59,434	45,000	50,000	50,000	
322	Small Power Tools & Hand Tools			518	518	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	468	21,930	21,930	21,930	
325	Printing	23,643	14,000	50,000	50,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	211,759	211,185	211,185	211,185	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	2,833				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,528	32,491	14,018	24,018	10,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,656		135	135	
428	Vehicles					
430	Furniture & Furnishings	8,254	5,000	23,338	13,338	(10,000)
499	Other Equipment (not otherwise classified)					
	Total	14,271	37,491	37,491	37,491	

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2018 OPERATING BUDGET			BY DIVISION			
Department		No.	Division		No.	
LAW		44	LEGAL SERVICES		01	
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
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					
581	Civil Rights	50,000				
583N	Contract Claims	2,777				
288	Civil Rights-ATT	200,000				
588N	Civil Rights-NON	1,870				
589	Other Miscellaneous	59,004				
	Total	313,651				
<b>Schedule 700 - Debt Services</b>						
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					
<b>Schedule 800 - Payments to Other Funds</b>						
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					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
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 <b>LAW</b>	No. <b>44</b>	Division <b>LEGAL SERVICES</b>	No. <b>01</b>
Fund <b>GENERAL</b>	No. <b>010</b>		

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)	6,328,614	8,214,183	7,971,009	6,744,686	(1,226,323)
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	A-1 APPRAISERS LLC	73,272	0			APPRAISALS
0250	ADVANCE DETECTIVE BUREAU INC.	15,000	15,000	10,000	10,000	REAL ESTATE APPRAISERS
0250	AMERICAN LEGAL PUBLISHING CORP	23,727	15,000	5,800	5,800	EDIT OF THE PHILA CHARTER
0250	AON CONSULTING	200,000	10,000	120,000	120,000	LABOR CONTRACT NEGOTIAT.
0250	B&R SERVICES FOR PROFESIONALS INC	46,175	20,000	20,000	20,000	DELIVERY OF SUBPEONAS
0250	CENTER CITY LEGAL REPRODUCTIONS INC	197,500	150,000	100,000	100,000	COPYING SERVICES
0250	EMPLOYERS EDGE LLC	44,276	44,276	22,138	22,138	PROCESS UNEMPL. COMP CLAIMS
0250	EXAM WORKS CLINICAL SOLUTIONS LLC	17,500	15,000	15,000	15,000	PREVIOUSLY GOULD & LAMB
0250	GOULD & LAMB LLC	17,500	15,000			NAME CHANGE TO EXAM WORKS
0250	IT'S DONE! COURIER	10,000	30,000	10,000	10,000	COURIER SERVICES
0250	LEVIT & JAMES, INC			3,630	3,630	SOFTWARE MAINTENANCE
0250	NICHOLAS SCHARFF MD MPH	35,000	50,000	50,000	50,000	APPRAISALS
0250	PHILADELPHIA WRIT SERVICE INC.		227,000	200,000	200,000	WRIT SERVICES
0250	PJL REALTY ADVISORS INC.	9,100	0			REAL ESTATE APPRAISERS
0250	PRIORITY EXPRESS COURIER INC		5,751			DELIVERY SERVICES
0250	RAYMOND F. PATTERSON MD	30,000	35,000	50,000	50,000	HEALTH SERVICES - INMATES
0250	RCDH OF PENNSYLVANIA INC.	200,000	0	70,994	70,994	APPRAISALS
0250	STERLING INFOSYSTEMS INC.		4,500	5,000	5,000	PRE EMPLOYMENT BACKGROUND
0250	THE DETECTIVES PRIVATE INVESTIGATORS	70,000	100,000	75,000	75,000	INVESTIGATIONS
0250	T2C LTD	164,000		120,000	120,000	SUBPOENAS & COMPLAINTS
0250	U S FACILITIES INC	75,828	1,000	8,659	8,659	RENOVATION OF OFFICE SPACE
0250	UNITED PARCEL SERVICE		20,000			DELIVERY SERVICES
0250	UNITED PARCEL SERVICE		20,000			UPS DELIVERY SERVICES
0250	VENDOR TO BE DETERMINED		16,000	16,000	16,000	VARIOUS DELIVERY SERVICES
0250	VENDOR TO BE DETERMINED		54,000	54,000	54,000	VARIOUS LEGAL FILING FEES
0250	VENDOR TO BE DETERMINED	1,502,210	1,457,168	1,322,298	848,977	EXPERT WITNESSES
0250	VENDOR TO BE DETERMINED		50,000	50,000	50,000	OTHER SUBPEONA SERVICES
0251	ACUMEN GROUP INCORPORATED	88,395	58,900	25,000	25,000	VARIOUS ONLINE RESEARCH
0251	VENDOR TO BE DETERMINED	62,291	43,100	77,000	77,000	VARIOUS ONLINE RESEARCH
0251	WEST PUBLISHING CORPORTATION	21,818	58,000	58,000	58,000	VARIOUS ONLINE RESEARCH
0257	VENDOR TO BE DETERMINED	61,025	250,000	180,000	180,000	VARIOUS ARCH & ENG SERVICES
0258	PRECISION REPORTING INCORPORATED		100,000	100,000	100,000	VARIOUS COURT REPORTERS
0258	STREHLOW & ASSOCIATES INC.		50,000	50,000	50,000	VARIOUS COURT REPORTERS
0258	SUMMIT COURT REPORTING INCORPORATED		30,000	30,000	30,000	VARIOUS COURT REPORTERS
0258	VENDOR TO BE DETERMINED	647,030	245,000	245,000	245,000	VARIOUS COURT REPORTERS
0259	VENDOR TO BE DETERMINED	188,125	225,000	225,000	225,000	VARIOUS ARBITRATORS

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
LAW		44	LEGAL SERVICE		4401	
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)	2,528,842	4,799,488	4,652,490	3,899,488	(753,002)
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.
0253	AHMAD & ZAFFARESE LLC	2,500	2,500			LABOR & EMPLOYMENT
0253	AON CONSULTING			47,492	47,492	LABOR & EMPLOYMENT
0253	ARCHER & GREINER	150,680	50,000	120,000	120,000	GENERAL LITIGATION
0253	ARTZ HEALTH LAW	10,000	10,000			INVESTIGATIVE MATTERS
0253	BALLARD SPAHR ANDREWS & INGERSOLL	464,000	725,000	306,000	306,000	LABOR & EMPLOYMENT SVCS
0253	BENNETT, BRICKLIN & SALTZBURG LLC			50,000	50,000	CIVIL RIGHTS
0253	BEST BEST & KRIEGER LLP	15,000	15,000	15,000	15,000	TELECOMMUNICATION COUNSEL
0253	BOWMAN & PARTNERS LLP		0	50,000	50,000	GENERAL LITIGATION
0253	BRAD V. SHUTTLEWORTH	10,000	10,000			INVESTIGATIVE MATTERS
0253	BRADFORD A. RICHMAN	51,350	56,850	50,000	50,000	GUN PERMIT HEARINGS
0253	CEDRONE & MANCANO, LLC			8,000	8,000	GENERAL LITIGATION
0253	CHAMBERLAIN, HRDLICKA, WHITE, WILLIAMS & AUGHTRY			800,000	100,000	PHILA. BEV. TAX LITIGATION
0253	CHRISTIE PABARUE MORTENSEN & YOUNG		5,000	30,000	30,000	CIVIL RIGHTS
0253	CLARK HILL PLC	80,000	200,000	75,000	75,000	LABOR & EMPLOYMENT
0253	COZEN & O'CONNOR		65,000			GO BOND ISSUANCE
0253	DILWORTH PAXSON LLP	20,000	10,000	20,000	40,000	PENSION MATTERS
0253	ECKERT			30,000	30,000	INVESTIGATIVE MATTERS
0253	ESTRELLA LLC	5,000	5,000			TAX COUNSEL
0253	FINEMAN KREKSTEIN & HARRIS		40,000			INVESTIGATIVE MATTERS
0253	HANGLEY ARONCHICK SEGAL & PUDLIN			800,000	100,000	PHILA. BEV. TAX LITIGATION
0253	HIGH SWARTZ LLP	22,000	5,000	10,000	10,000	INVESTIGATIVE MATTERS
0253	JACOBS KIVITZ & DRAKE LLC	5,000	13,334	3,000	3,000	INVESTIGATIVE MATTERS
0253	KAUFMAN COREN AND RESS PC		50,000			FORENSIC INVESTIGATION
0253	KUTAK ROCK LLP	3,520	100,000	50,499	50,499	INVESTIGATIVE MATTERS
0253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	55,000	90,000	40,000	40,000	ENVIRONMENTAL LITIGATION
0253	LAW OFFICES OF ANGIE HALIM, LLC			30,000	30,000	INVESTIGATIVE MATTERS
0253	MARGOLIS EDELSTEIN	5,000				S. ROBINSON V C. STRAW
0253	MARJORIE STERN JACOBS ESQ.	129,487	65,000	50,000	50,000	EMINENT DOMAIN MATTERS
0253	MARSHALL DENNEHEY WARNER COLEMAN AND	200,000	400,000	324,663	324,663	CIVIL RIGHTS MATTERS
0253	MCMONAGLE, PERRI AND MCHUGH			50,000	50,000	INVESTIGATIVE MATTERS
0253	MCNEES WALLACE & NURICK LLC		20,000			CITY TREASURER'S OFFICE
0253	PEPPER HAMILTON LLP		75,000	75,000	75,000	HOME RULE CHARTER LITIGATION
0253	MORGAN LEWIS	50,000		350,000	350,000	INVESTIGATIVE MATTERS
0253	PIETRAGALLO GORDON ALFANO BOSICK & RASP.	100,000	150,000	80,000	80,000	GENERAL LITIGATION
0253	REED SMITH LLP		10,000			CITY V. NRA RE: ACT 192
0253	SALAMAN GRAYSON PC	120,000	45,000	50,000	50,000	CLAIM RECOVERIES
0253	SCHNADER HARRISON SEGAL LEWIS LLP	293,785	225,000	85,000	135,000	GALLERY TRANSACTIONS
0253	SHARON SULETA ESQUIRE	180,000	100,000	80,000	80,000	ZONING BOARD COUNSEL
0253	SPECTOR GADON & ROSEN P.C.	70,000	100,000	30,000	30,000	LABOR & EMPLOYMENT
0253	STRADLEY RONON STEVENS & YOUNG, LLP	200,000		80,000	155,000	LABOR & EMPLOYMENT
0253	VENDOR TO BE DETERMINED	286,521	2,156,804	862,836	1,364,834	VARIOUS OUTSIDE COUNSEL

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department LAW	No. 44	Division LEGAL SERVICES	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.
285	XEROX CORPORATION	72,847	59,923	59,923	59,923	LEASE PAYMENTS FOR COPIERS
304	WEST PUBLISHING CORPORATION	87,936	110,000	85,488	85,488	VARIOUS BOOKS AND OTHER PUBLI

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Division			No.	
LAW	44	LEGAL SERVICES			01	
Fund	No.					
WATER	020					
<i>Major Objectives</i>						
TO PROVIDE LEGAL REPRESENTATION FOR THE CITY OF PHILADELPHIA						
<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	2,085,051	2,506,206	2,506,206	2,506,206	
b)	Employee Benefits					
200	Purchase of Services	183,651	691,614	691,614	691,614	
300	Materials and Supplies	11,265	30,000	30,000	30,000	
400	Equipment	7,111	13,010	13,010	13,010	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,287,078	3,240,830	3,240,830	3,240,830	
<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 (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	31	26	32	1
105	Full Time - Uniform					
Total		30	31	26	32	1

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department LAW	No. 44	Division LEGAL SERVICES	No. 01
Fund WATER	No. 020		

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	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	8	8	5	7	\$389,629	(1)
2	C091	CHAIR, LITIGATION GROUP		1	1	1	1	\$133,000	
3	C130	CHIEF DEP-CITY SOLICITOR-LITIGATION	\$102,335 - \$130,323	2	3	3	3	\$358,765	
4	C253	CLERK 3	\$38,333 - \$41,355	1	1	1	1	\$40,755	
5	C302	CLERK TYPIST 2	\$30,060 - \$34,101	1	1				(1)
6	C456	CONTRACTS MANAGER		1	1				(1)
7	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305	3	3	4	4	\$302,099	1
8	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	4	4	4	4	\$419,360	
9	L153	LEGAL ASSISTANT	\$28,456 - \$52,371	1	1	2	6	\$216,523	5
10	S201	SENIOR ATTORNEY	\$84,276 - \$130,323	7	7	5	5	\$511,634	(2)
11	L153	SENIOR LEGAL ASSISTANT	\$47,204 - \$59,595	1	1	1	1	\$59,595	
		TOTAL		30	31	26	32	\$2,431,360	1

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department <b>LAW</b>	No. <b>44</b>	Division <b>LEGAL SERVICES</b>	No. <b>4401</b>
Fund <b>WATER</b>	No. <b>020</b>		

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	31	26	32	2,431,360	1
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular						62,846	
		Holiday							
		Lump Sum Separation Payments						12,000	
<b>Total Gross Requirements</b>				<b>30</b>	<b>31</b>	<b>26</b>	<b>32</b>	<b>2,506,206</b>	<b>1</b>
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								<b>2,506,206</b>	

**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		905		11,476			12,000	524	
2	Full Time - Civilian	30	2,086,888	31	2,431,360	26	32	2,431,360		1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,742)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				63,370			62,846	(524)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		<b>30</b>	<b>2,085,051</b>	<b>31</b>	<b>2,506,206</b>	<b>26</b>	<b>32</b>	<b>2,506,206</b>		<b>1</b>



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department LAW		No. 44	Division LEGAL SERVICES		No. 4401	
Fund WATER		No. 020				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		10,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,650	18,000	18,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,310				
325	Printing	9,955	14,350	10,000	10,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		11,265	30,000	30,000	30,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,111	13,010	13,010	13,010	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		7,111	13,010	13,010	13,010	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
LAW		44	LEGAL SERVICES		4401	
Fund		No.				
WATER		020				
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)	172,855	667,071	667,071	667,071	
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	GENTER CITY LEGAL REPRODUCTIONS INC	70,000		50,000	50,000	COPYING SERVICES
0250	VENDOR TO BE DETERMINED	88,074	450,000	425,620	425,620	MISCELLANEOUS
0251	VENDOR TO BE DETERMINED		3,226			MISCELLANEOUS
0253	BEVERIDGE 7 DIAMOND PC			50,000	50,000	EPA LITIGATION
0253	VENDOR TO BE DETERMINED					MISCELLANEOUS
0257	VENDOR TO BE DETERMINED		21,070	1,451	1,451	ENGINEERING EXPERTS
0258	VENDOR TO BE DETERMINED	14,781	190,000	140,000	140,000	RECORDING OF LEGAL SERVICES
0259	VENDOR TO BE DETERMINED		2,775			

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department	No.	Division			No.	
LAW	44	LEGAL SERVICES			4401	
Fund	No.					
AVIATION	090					
<b>Major Objectives</b>						
TO PROVIDE LEGAL REPRESENTATION FOR THE CITY OF PHILADELPHIA						
<b>Summary by Class</b>						
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	1,193,238	1,563,803	1,563,803	1,563,803	
b)	Employee Benefits					
200	Purchase of Services	262,079	432,439	432,439	432,439	
300	Materials and Supplies		9,557	9,557	9,557	
400	Equipment		14,800	14,800	14,800	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,455,317	2,020,599	2,020,599	2,020,599	
<b>Summary of Positions</b>						
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	22	22	16	21	(1)
105	Full Time - Uniform					
	Total	22	22	16	21	(1)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department LAW	No. 44	Division LEGAL SERVICES	No. 4401
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)
1	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	5	5	3	4	\$226,420	(1)
2	D580	CHAIR, CORPORATE & TAX		1	1	1	1	\$133,000	
3	C253	CLERK 3	\$38,333 - \$41,355			1	1	\$38,733	1
4	D210	DEPUTY CITY SOLICITOR	\$63,808 - \$93,305	3	3	1	2	\$144,483	(1)
5	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	2	2	3	4	\$405,725	2
6	E800	EXECUTIVE SECRETARY	\$39,087 - \$44,020	2	2	2	2	\$87,640	
7	L153	LEGAL ASSISTANT	\$28,456 - \$52,371	3	3	2	2	\$70,431	(1)
8	L155	LEGAL ASSISTANT SUPERVISOR	\$45,000 - \$64,682	1	1	1	1	\$50,565	
9	S201	SENIOR ATTORNEY	\$84,276 - \$130,323	3	3	1	3	\$290,344	
10	X695	WORD PROCESSING SPECIALIST 2	\$32,445 - \$35,265	2	2	1	1	\$37,548	(1)
		TOTAL		22	22	16	21	\$1,484,889	(1)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department LAW	No. 44	Division LEGAL SERVICES	No. 4401
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)
		Total Full Time		22	22	16	21	1,484,889	(1)
		Bonus, Gross Adjustment						5,000	
		Temporary and Seasonal						83,404	
		Overtime							
		Regular						500	
		Holiday							
		Lump Sum Separation Payments						12,000	
<b>Total Gross Requirements</b>				22	22	16	21	1,585,793	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(21,990)	
<b>Total Budget Request</b>								1,563,803	

**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		20,932		30,000			12,000	(18,000)	
2	Full Time - Civilian	22	1,121,399	22	1,484,889	16	21	1,484,889		(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,224					5,000	5,000	
5	PT, Temp/Seas, Bd, SCG		49,497		70,403			83,404	13,001	
6	Overtime - Civilian		186		500			500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Vacancy Allowance				(21,989)			(21,990)	(1)	
<b>Total</b>		22	1,193,238	22	1,563,803	16	21	1,563,803		(1)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2018 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
LAW		44	LEGAL SERVICES			4401
Fund		No.				
AVIATION		090				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	351	1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		20,500	20,500	20,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	259,728	399,189	399,189	399,189	
254	Mental Health & Intellectual Disability Services					
255	Dues	2,000				
256	Seminar & Training Sessions		10,089	10,089	10,089	
257	Architectural & Engineering Services					
258	Court Reporters		1,161	1,161	1,161	
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		262,079	432,439	432,439	432,439	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department LAW		No. 44	Division LEGAL SERVICES		No. 4401	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			9,557	9,557	
322	Small Power Tools & Hand Tools		9,557			
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		9,557	9,557	9,557	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating		9,800			
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		5,000	14,800	14,800	
499	Other Equipment (not otherwise classified)					
	Total		14,800	14,800	14,800	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
LAW		44	LEGAL SERVICES		4401	
Fund		No.				
AVIATION		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)	259,728	420,850	420,850	420,850	
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	VENDOR TO BE DETERMINED		33,161	20,500	20,500	VARIOUS PROF. SERVICES
0253	ARCHER & GREINER	73,179	230,640	170,000	170,000	BOCK LITIGATION & AIRPORT RE
0253	DILWORTH PAXSON LLP	20,000	20,000	5,000	5,000	AIRPORT BANKRUPTCIES
0253	FOX ROTHSCHILD			50,000	50,000	INVESTIGATIVE MATTERS
0253	HIGH SWARTZ LLP	30,000		60,000	60,000	INVESTIGATIVE MATTERS
0253	KAPLAN KIRSCH & ROCKWELL LLP	15,000	65,000	25,000	25,000	CAPACITY ENCHANTMENT
0253	SCHNADER HARRISON SEGAL LEWIS LLP	46,549	46,549	89,189	89,189	AIRPORT BANKRUPTCIES
0253	SPECTOR GADON & ROSEN P.C.		25,500			AIRPORT BANKRUPTCIES

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
LAW		44	LEGAL SERVICES		4401	
Fund		No.				
COMMUNITY DEVELOPMENT FUND		100				
<b>Major Objectives</b>						
TO PROVIDE LEGAL REPRESENTATION FOR THE CITY OF PHILADELPHIA						
<b>Summary by Class</b>						
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	147,273	154,637	154,637	195,573	40,936
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		147,273	154,637	154,637	195,573	40,936
<b>Summary of Positions</b>						
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					
Total		3	3	3	3	

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY DIVISION**

Department LAW	No. 44	Division LEGAL SERVICES	No. 4401
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)
1	A451	ASSISTANT CITY SOLICITOR	\$50,867 - \$65,958	1	1	1	1	\$52,647	
2	D580	DIVISIONAL DEPUTY CITY SOLICITOR	\$84,276 - \$122,699	1	1	1	1	\$98,303	
3	L153	LEGAL ASSISTANT	\$28,456 - \$52,371	1	1	1	1	\$50,000	
		TOTAL		3	3	3	3	\$200,950	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department LAW	No. 44	Division LEGAL SERVICES	No. 4401
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 Full Time		3	3	3	3	200,950	
		Bonus, Gross Adjustment							
		Temporary and Seasonal							
		Overtime							
		Regular							
		Holiday							
		Lump Sum Separation Payments							
<b>Total Gross Requirements</b>				3	3	3	3	200,950	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(5,377)	
<b>Total Budget Request</b>								195,573	

**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	146,952	3	200,950	3	3	200,950		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		321		882				(882)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Vacancy Allowance				(47,195)			(5,377)	41,818	
<b>Total</b>		3	147,273	3	154,637	3	3	195,573	40,936	

**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

Department  
Board of Ethics

No.

45

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

BOARD of ETHICS	
FY17 FILLED POS. 12/16	FY18 BUDGETED POSITIONS
11	12

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.
Board of Ethics								45
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	862,716	961,403	972,118	985,489	13,371
		b)	Employee Benefits					
		200	Purchase of Services	50,982	96,000	96,000	96,000	
		300	Materials and Supplies	5,375	7,000	7,000	7,000	
		400	Equipment	5,634	7,000	7,000	7,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		924,707	1,071,403	1,082,118	1,095,489	13,371
		100	Employee Compensation					
		a)	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	862,716	961,403	972,118	985,489	13,371
		b)	Employee Benefits					
		200	Purchase of Services	50,982	96,000	96,000	96,000	
		300	Materials and Supplies	5,375	7,000	7,000	7,000	
		400	Equipment	5,634	7,000	7,000	7,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		924,707	1,071,403	1,082,118	1,095,489	13,371

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Board of Ethics	No. 45
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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)
<b><u>General Fund</u></b>						
Cost of wage increases for DC33 contract	1,198					1,198
Adjustment for DC33 bonus	(500)					(500)
Cost of wage increases for exempts	12,673					12,673
<b>Total Board of Ethics</b>	<b>13,371</b>					<b>13,371</b>

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department	No.	Division	No.
Board of Ethics	45	Executive Direction	01
Fund	No.		
General	01		

**Major Objectives**

The five-member independent Philadelphia Board of Ethics was established by ordinance, approved by the voters in May 2006, and installed on November 27, 2006. The Home Rule Charter mandates (§ 4-1100) that the Board of Ethics “administer and enforce all provisions of this [Home Rule] Charter and ordinances pertaining to ethical matters.” The Board is therefore responsible for implementation, operation and enforcement of the City’s Public Integrity Laws which include the Campaign Finance, Ethics, Lobbying, and Financial Disclosure Laws. The Board manages all components of these four major City laws by strategically deploying its small staff to provide training, advice, and compliance assistance to the members of each regulated community, including 26,000 or more City employees, and to the public, and, when necessary, to engage in enforcement activity.

**Summary by Class**

Class	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	862,716	961,403	972,118	985,489	13,371
b)	Employee Benefits					
200	Purchase of Services	50,982	96,000	96,000	96,000	
300	Materials and Supplies	5,375	7,000	7,000	7,000	
400	Equipment	5,634	7,000	7,000	7,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		924,707	1,071,403	1,082,118	1,095,489	13,371

**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	12	11	12	
105	Full Time - Uniform					
Total		11	12	11	12	

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department Board of Ethics	No. 45	Division Executive Direction	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	E707	Executive Director	142,747	1	1	1	1	142,747	
2	D337	Deputy Executive Director	125,183	1	1	1	1	125,183	
3	G605	General Counsel	121,364	1	1	1	1	121,364	
4	A912	Associate General Counsel	90,000	1	1	1	1	90,000	
5	D556	Director of Enforcement	113,850	1	1	1	1	113,850	
6	S509	Staff Attorney	69,000	1	1	1	1	69,000	
7	S509	Staff Attorney	62,000	1	1	1	1	62,000	
8	2L04	Administrative/Technical Trainee	35,271 - 45,347	1	1	1			(1)
9	2M56	Election/Public Integrity Compliance Specialist	37,764 - 48,548		1		2	83,143	1
10	2M57	Public Integrity Compliance Services Supervisor	49,321 - 63,412	1	1	1	1	52,841	
11	1B39	Legal Support Service Coordinator	46,635 - 59,942	1	1	1	1	59,421	
12	1B40	Legal Services Clerk	37,692 - 41,128	1	1	1	1	41,752	
								21,725	
Total Gross Requirements								983,026	
Plus: Earned Increment								1,759	
Plus: Longevity								704	
Less: (Vacancy Allowance)									
Total Budget Request								985,489	

**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									
2	Full Time - Civilian	11	859,099	12	971,618	11	12	985,489	13,871	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,617		500				(500)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		11	862,716	12	972,118	11	12	985,489	13,371	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> <b>BY DIVISION</b>
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Department Board of Ethics	No. 45	Division Executive Direction	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)
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<b>Schedule 300 - Materials &amp; Supplies</b>						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,404	2,000	3,100	3,100	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,931	3,000	3,400	3,400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	40	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,500			
	Total	5,375	7,000	7,000	7,000	

<b>Schedule 400 - Equipment</b>						
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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	737	500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,897	4,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings		2,500	1,500	1,500	
499	Other Equipment (not otherwise classified)					
	Total	5,634	7,000	7,000	7,000	

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

Department Board of Ethics	No. 45	Division Executive Direction	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)	3,379	43,000	42,050	42,050	
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	Other - Miscellaneous	24				Miscellaneous Services
250	To Be Determined		9,000	9,000	9,000	Consulting/Investigative
251	To Be Determined		10,000	10,000	10,000	IT Services
252	To Be Determined		7,500	7,500	7,500	Accounting/Auditing/Investigative
253	To Be Determined		10,000	10,000	10,000	Computer Forensics/Investigative
258	ERSA Court Reporters	3,355				Court Reporter Services
258	To Be Determined		6,500	5,550	5,550	Court Reporter Services
	<b>Total - Professional Services</b>	<b>3,379</b>	<b>43,000</b>	<b>42,050</b>	<b>42,050</b>	



**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

Department	No.
Youth Commission	47

Appropriations for the Youth Commission were rolled into Mayor's Office effective FY17.

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.
Youth Commission								47
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	92,488				
		b)	Employee Benefits					
		200	Purchase of Services	8,439				
		300	Materials and Supplies	267				
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	101,194				
		100	Employee Compensation					
		a)	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	92,488				
		b)	Employee Benefits					
		200	Purchase of Services	8,439				
		300	Materials and Supplies	267				
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	101,194				

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Youth Commission	No. 47	Division Youth Commission	No. 01
Fund General	No. 01		

**Major Objectives**

Youth Civic Engagement, work with the Mayor and City Council on youth issues, monitor youth city services, comment on youth legislation and policy, prepare youth for leadership.

**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	92,488				
b)	Employee Benefits					
200	Purchase of Services	8,439				
300	Materials and Supplies	267				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		101,194				

**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				
105	Full Time - Uniform					
Total		1				

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Youth Commission	No. 47	Division Youth Commission	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	E770	Executive Director of Youth Commission	45,000	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		3,040							
2	Full Time - Civilian	1	88,673							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		775							
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	92,488							

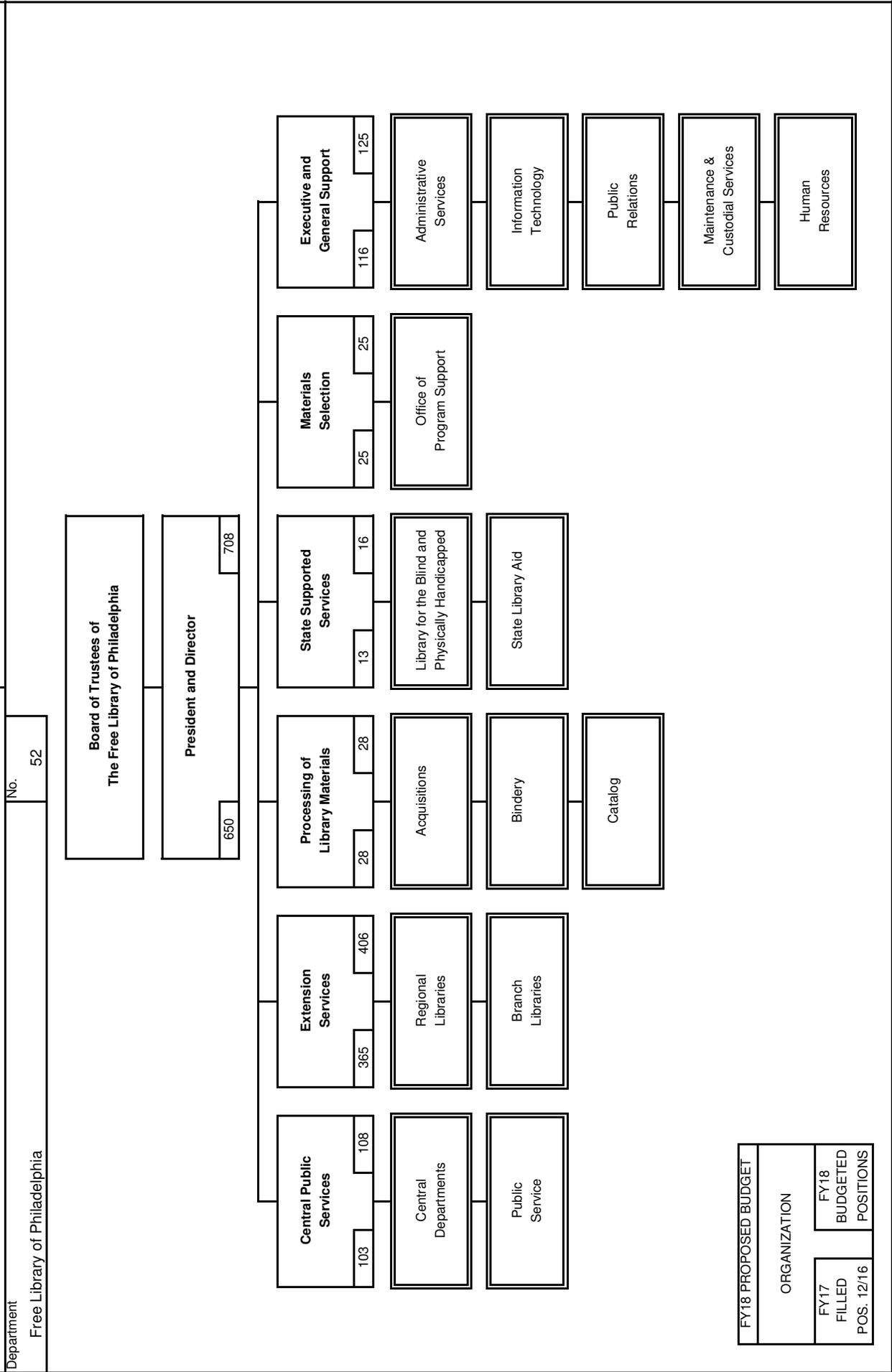




**CITY OF PHILADELPHIA**

**ORGANIZATION CHART**

**FISCAL 2018 OPERATING BUDGET**



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.
FREE LIBRARY OF PHILADELPHIA								52
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	34,808,182	35,454,254	36,057,444	36,310,826	253,382
	GENERAL	b)	Employee Benefits					
		200	Purchase of Services	2,315,621	2,324,077	2,324,077	2,324,077	
		300	Materials and Supplies	2,137,354	2,241,663	2,110,592	2,203,127	92,535
		400	Equipment	138,039	60,996	99,532	99,532	
		500	Contributions, etc.	365,230				
		800	Payments to Other Funds					
			Total	39,764,426	40,080,990	40,591,645	40,937,562	345,917
08		100	Employee Compensation					
		a)	Personal Services	854,405	955,527	911,076	979,580	68,504
	GRANTS	b)	Employee Benefits	186,257	197,434	197,434	207,306	9,872
		200	Purchase of Services	3,537,928	3,739,590	3,810,091	4,036,551	226,460
		300	Materials and Supplies	2,457,880	3,215,416	3,197,515	3,425,283	227,768
		400	Equipment	181,362	162,962	166,221	176,195	9,974
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,217,832	8,270,929	8,282,337	8,824,915	542,578
		100	Employee Compensation					
		a)	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	35,662,587	36,409,781	36,968,520	37,290,406	321,886
		b)	Employee Benefits	186,257	197,434	197,434	207,306	9,872
		200	Purchase of Services	5,853,549	6,063,667	6,134,168	6,360,628	226,460
		300	Materials and Supplies	4,595,234	5,457,079	5,308,107	5,628,410	320,303
		400	Equipment	319,401	223,958	265,753	275,727	9,974
		500	Contributions, etc.	365,230				
		800	Payments to Other Funds					
			Total	46,982,258	48,351,919	48,873,982	49,762,477	888,495

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**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department						No.
FREE LIBRARY OF PHILADELPHIA						52
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND</u>						
DC # 33 Pay Increase	426,101					426,101
DC # 33 Non-Recurring Bonus	(189,500)					(189,500)
Exempt Raise	16,781					16,781
Class 300						
Restoration of Target Budget decrease			92,535			92,535
Net Change General Fund	253,382		92,535			345,917
<u>GRANTS REVENUE FUND</u>						
Provide appropriation power for hoped for increases from the state.	78,376	226,460	227,768	9,974		542,578

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2018 OPERATING BUDGET

Department FREE LIBRARY OF PHILADELPHIA	No. 52
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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		398,519		136,669			66,099		(70,570)
2	Full Time - Civilian	648	29,965,036	708	31,941,822	650	708	33,210,614		1,268,792
3	Bonus, Gross Adj.		203,487		352,429			166,188		(186,241)
4	PT, Temp/Seas, Bd , SCG		3,255,061		2,809,579			2,809,579		
5	Overtime - Civilian		1,693,935		1,592,383			902,283		(690,100)
6	Holiday Overtime - Civilian		15,260		16,915			16,900		(15)
7	Shift/Stress		53,837		54,672			54,692		20
8	H&L, IOD, LT-Sick		77,452		64,051			64,051		
9										
Total		648	35,662,587	708	36,968,520	650	708	37,290,406		321,886

**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		381,668		118,700			46,779		(71,921)
2	Full Time - Civilian	634	29,151,477	692	31,074,301	637	692	32,277,864		1,203,563
3	Bonus, Gross Adj.		201,439		350,245			163,840		(186,405)
4	PT, Temp/Seas, Bd , SCG		3,255,061		2,809,579			2,809,579		
5	Overtime - Civilian		1,672,235		1,569,244			877,404		(691,840)
6	Holiday Overtime - Civilian		15,260		16,915			16,900		(15)
7	Shift/Stress		53,590		54,409			54,409		
8	H&L, IOD, LT-Sick		77,452		64,051			64,051		
9										
Total		634	34,808,182	692	36,057,444	637	692	36,310,826		253,382

**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		No.	Division		No.	
FREE LIBRARY OF PHILADELPHIA		52	CENTRAL PUBLIC SERVICES		01	
Fund		No.				
GENERAL FUND		01				
<b>Major Objectives</b>						
Maintain a strong and viable Central Library, make access to Central Library information services easy, consistent and convenient, improve public awareness of Central Library services by reaching out to new and expanded markets, design activities and services to bring people, library materials together, and provide staff training.						
<b>Summary by Class</b>						
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	5,610,585	5,788,619	5,905,141	5,864,739	(40,402)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	25	674	670	670	
400	Equipment	25,940	1,147	863	863	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,636,550	5,790,440	5,906,674	5,866,272	(40,402)
<b>Summary of Positions</b>						
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	104	110	103	108	(2)
105	Full Time - Uniform					
Total		104	110	103	108	(2)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division CENTRAL PUBLIC 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)
		Division Chief							
1	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548	1	1	1	1	49,573	
2	9B61	Administrative Librarian 1	62,578 - 80,457	2	3	4	4	307,632	1
3	9B62	Administrative Librarian 2	71,597 - 92,059	2	1	2	2	186,368	1
4	9B03	Librarian 2	47,320 - 56,777			2	2	114,179	2
5	9B11	Library Coordinator	50,606 - 65,058	1	1	1	1	65,683	
		Subtotal - Division Chief		6	6	10	10	723,435	4
		Central Departments							
6	1A02	Clerk 1	29,309 - 31,298	3	1	2	2	59,932	1
7	9A14	Library Digital Resource Specialist	35,528 - 38,767	1	2				(2)
8	9B02	Librarian 1	43,153 - 48,548	1	2	4	4	175,310	2
9	9B03	Librarian 2	47,320 - 56,777	26	30	22	25	1,367,955	(5)
10	9A11	Library Assistant 1	31,890 - 34,480	18	22	18	19	661,299	(3)
11	9A12	Library Assistant 2	34,420 - 37,412	19	17	15	16	605,612	(1)
12	9A13	Library Assistant 3	38,702 - 42,274	4	5	5	5	209,526	
13	9B11	Library Coordinator	50,606 - 65,058	2		1	1	61,447	1
14	9B16	Library Special Collections Curator	50,606 - 65,058	4	5	5	5	312,714	
15	9B08	Library Supervisor 1	51,871 - 66,683	11	11	12	12	806,065	1
16	9B09	Library Supervisor 2	58,456 - 75,151	7	7	7	7	535,832	
		Subtotal - Central Departments		96	102	91	96	4,795,692	(6)
		Director of Public Service							
17	2J59	Community Initiatives Specialist	40,637 - 52,251	1	1	1	1	52,876	
18	2L33	Administrative Specialist Supervisor	49,321 - 63,412	1	1	1	1	64,237	
		Subtotal - Director of Public Services		2	2	2	2	117,113	
		TOTAL		104	110	103	108	5,636,240	(2)

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Department FREE LIBRARY OF PHILADELPHIA			No. 52	Division CENTRAL PUBLIC SERVICES				No. 01		
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 SALARIES		104	110	103	108	5,636,240	(2)	
		TEMPORARY AND SEASONAL APPOINTMENTS						194,844		
		OVERTIME - FULL TIME CIVILIAN						280,847		
		SHIFT DIFFERENTIAL						5,186		
		ADJUSTMENTS						21,750		
		SICK "B" TIME						309		
Total Gross Requirements				104	110	103	108	6,139,176	(2)	
Plus: Earned Increment								49,534		
Plus: Longevity								2,136		
Less: (Vacancy Allowance)								(326,107)		
Total Budget Request								5,864,739		
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		126,180		6,310				(6,310)	
2	Full Time - Civilian	104	4,992,316	110	5,377,243	103	108	5,361,803	(15,440)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,145		40,402			21,750	(18,652)	
5	PT, Temp/Seas, Bd, SCG		209,146		194,844			194,844		
6	Overtime - Civilian		260,159		280,847			280,847		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		5,536		5,186			5,186		
11	H&L, IOD, LT-Sick		103		309			309		
12										
Total		104	5,610,585	110	5,905,141	103	108	5,864,739	(40,402)	(2)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
FREE LIBRARY OF PHILADELPHIA		52	CENTRAL PUBLIC SERVICES		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	25		25	25	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			149	149	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		674	496	496	
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	25	674	670	670	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	24,951				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	989	1,147	863	863	
499	Other Equipment (not otherwise classified)					
	Total	25,940	1,147	863	863	

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division EXTENSIONS	No. 02
Fund GENERAL FUND	No. 01		

**Major Objectives**

Maintain a strong and viable division (branches and regional). Make access to library services easy, consistent and convenient, improve public awareness of library services by reaching out to a new and expanded markets, design activities and services to bring people, library materials together, and provide staff training.

**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	19,172,862	19,911,871	19,463,533	19,330,409	(133,124)
b)	Employee Benefits					
200	Purchase of Services	185,311	183,596	183,916	239,647	55,731
300	Materials and Supplies	271,965	322,304	39,325	39,325	
400	Equipment	3,537	3,537			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,633,675	20,421,308	19,686,774	19,609,381	(77,393)

**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	368	410	365	406	(4)
105	Full Time - Uniform					
Total		368	410	365	406	(4)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
FREE LIBRARY OF PHILADELPHIA				52	EXTENSIONS				02
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)
Division Chief									
1	9B61	Administrative Librarian 1	62,578 - 80,457	1	1		1	62,578	
2	9B62	Administrative Librarian 2	71,597 - 92,059	1	1	1	1	93,284	
3	2L07	Administrative Trainee 2	35,099 - 45,126	1	1	1	1	46,151	
4	9B11	Library Coordinator	50,606 - 65,058	1	1	1	1	66,483	
Subtotal - Division Chief				4	4	3	4	268,496	
Branches									
5	9B61	Administrative Librarian 1	62,578 - 80,457		2	1	2	139,586	
6	1A02	Clerk 1	29,309 - 31,298	16	23	10	15	447,544	(8)
7	1A03	Clerk 2	31,890 - 34,480	9		5	5	161,923	5
8	7D11	Custodial Worker 1	30,700 - 32,947	1	1	1	1	33,772	
9	9A14	Library Digital Resource Specialist	35,528 - 38,767	8	8	9	9	356,378	1
10	9B02	Librarian 1	43,153 - 48,548	11	8	13	13	575,304	5
11	9B03	Librarian 2	47,320 - 56,777	36	42	34	37	2,032,268	(5)
12	9A11	Library Assistant 1	31,890 - 34,480	83	97	89	94	3,247,750	(3)
13	9A12	Library Assistant 2	34,420 - 37,412	26	31	26	29	1,093,313	(2)
14	9A13	Library Assistant 3	38,702 - 42,274	13	13	15	15	639,346	2
15	9B11	Library Coordinator	50,606 - 65,058	2	1	2	2	131,566	1
16	9B08	Library Supervisor 1	51,871 - 66,683	41	50	40	50	3,202,774	
17	6D03	Municipal Guard	35,446 - 38,574	50	53	49	53	2,063,157	
18	6D26	Municipal Guard Supervisor	38,702 - 42,274	1	2	1	2	82,001	
Subtotal - Branches				297	331	295	327	14,206,682	(4)
Regional Libraries									
19	9B61	Administrative Librarian 1	62,578 - 80,457	6	7	6	7	552,870	
20	1A02	Clerk 1	29,309 - 31,298	5	5	1	5	149,159	
21	1A03	Clerk 2	31,890 - 34,480	1					
22	1A04	Clerk 3	36,594 - 39,930	1	1		1	42,152	
23	7D11	Custodial Worker 1	30,700 - 32,947	1	1	2	2	65,822	1
24	9A14	Library Digital Resource Specialist	35,528 - 38,767	1	1	1	1	39,664	
25	9B02	Librarian 1	43,153 - 48,548	2	2	4	4	175,310	2
26	9B03	Librarian 2	47,320 - 56,777	11	12	11	11	629,489	(1)
27	9A11	Library Assistant 1	31,890 - 34,480	14	17	17	17	579,361	
28	9A12	Library Assistant 2	34,420 - 37,412	4	4	2	4	146,115	
29	9A13	Library Assistant 3	38,702 - 42,274	4	5	4	5	209,711	
30	9B11	Library Coordinator	50,606 - 65,058	3	2	3	3	198,449	1
31	9B08	Library Supervisor 1	51,871 - 66,683	5	7	4	4	272,232	(3)
32	6D03	Municipal Guard	35,446 - 38,574	3	3	4	4	152,981	1
33	6D26	Municipal Guard Supervisor	38,702 - 42,274	5	6	5	5	218,496	(1)
34	9B06	Regional Librarian	58,456 - 75,151	1	1	2	2	152,552	1
35	1A42	Word Processing Specialist 2	34,420 - 37,412		1				(1)
Subtotal - Regional Libraries				67	75	67	75	3,584,363	
<b>TOTAL</b>				<b>368</b>	<b>410</b>	<b>365</b>	<b>406</b>	<b>18,059,541</b>	<b>(4)</b>

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division EXTENSIONS	No. 02
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 Employees		368	410	365	406	18,059,541	(4)
		TEMPORARY AND SEASONAL APPOINTMENTS						1,576,294	
		OVERTIME						321,340	
		HOLIDAY OVERTIME						3,496	
		SHIFT DIFFERENTIAL						32,238	
		LUMP SUM SEPARATION PAYMENTS						19,801	
		ADJUSTMENTS						107,793	
		SICK "B" TIME						50,627	
Total Gross Requirements				368	410	365	406	20,171,130	(4)
Plus: Earned Increment								125,529	
Plus: Longevity								7,542	
Less: (Vacancy Allowance)								(973,792)	
Total Budget Request								19,330,409	

**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		160,868		103,024			19,801	(83,223)	
2	Full Time - Civilian	368	15,998,174	410	16,804,348	365	406	17,218,820	414,472	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		139,228		231,546			107,793	(123,753)	
5	PT, Temp/Seas, Bd, SCG		2,072,022		1,576,294			1,576,294		
6	Overtime - Civilian		713,691		661,960			321,340	(340,620)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,088		3,496			3,496		
9	Unused Uniform Leave									
10	Shift/Stress		31,314		32,238			32,238		
11	H&L, IOD, LT-Sick		55,477		50,627			50,627		
12										
Total		368	19,172,862	410	19,463,533	365	406	19,330,409	(133,124)	(4)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
FREE LIBRARY OF PHILADELPHIA		52	EXTENSIONS		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	231,070	300,000			
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,408	1,268	20,653	20,653	
309	Cordage & Fibers					
310	Electrical & Communication	329	329	329	329	
311	General Equipment & Machinery					
312	Fire Fighting & Safety			2,075	2,075	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,617		2,424	2,424	
317	Hospital & Laboratory			38	38	
318	Janitorial, Laundry & Household	25,642	11,702	8,478	8,478	
320	Office Materials & Supplies	5,402	4,192	2,432	2,432	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,341	2,657	2,896	2,896	
325	Printing	2,156	2,156			
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		271,965	322,304	39,325	39,325	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,537	3,537			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		3,537	3,537			

CITY OF PHILADELPHIA			SUPPORTING DETAIL:			
FISCAL 2018 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department		No.	Division		No.	
FREE LIBRARY OF PHILADELPHIA		52	EXTENSIONS		02	
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)	86,328	172,370	114,269	170,000	55,731
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	Cheryl Bryant			10,000		Professional Serv. for Read By 4th Prog.
250	Christina Washington			10,000		Professional Serv. for Read By 4th Prog.
250	Interstate Locksmith Group			409		Locksmith Services at branches.
250	Mercedes H. Walton-Mason			10,000		Professional Serv. for Read By 4th Prog.
250	Monique Pauline			10,000		Professional Serv. for Read By 4th Prog.
250	Scotland Yard Security	86,328				Security at branches.
250	William Breeman			10,000		Professional Serv. for Read By 4th Prog.
250	Vendor To Be Determined		170,000	63,860	170,000	Professional Serv. for Read By 4th Prog.
250	Miscellaneous		2,370			Professional Serv. for Read By 4th Prog.
	TOTAL	86,328	172,370	114,269	170,000	

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

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

Department		No.	Division		No.	
FREE LIBRARY OF PHILADELPHIA		52	EXTENSIONS		02	
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.
306	ALIBRIS	126				Library Materials for Read by 4th.
306	BAKER & TAYLOR	1,725				Library Materials for Read by 4th.
306	BRODART COMPANY	37,642				Library Materials for Read by 4th.
306	CAVENDISH SQUARE	40,109				Library Materials for Read by 4th.
306	GREY HOUSE PUBLISHING	420				Library Materials for Read by 4th.
306	EASTERN BOOK COMPANY	127				Library Materials for Read by 4th.
306	INGRAM LIBRARY SERVICE	64,018				Library Materials for Read by 4th.
306	MIDWEST TAPE	39,475				Library Materials for Read by 4th.
306	NATIONAL LEARNING CORP	84				Library Materials for Read by 4th.
306	OCLC ONLINE COMPUTER	5,371				Library Materials for Read by 4th.
306	OXFORD UNIVERSITY PRESS	26				Library Materials for Read by 4th.
306	PC MALLGOV	8,705				Library Materials for Read by 4th.
306	RECORDING BOOKS INC	42				Library Materials for Read by 4th.
306	W T COX SUBSCRIPTIONS	32,599				Library Materials for Read by 4th.
306	YANKEE BOOK PEDDLER	601				Library Materials for Read by 4th.
306	VENDOR TO BE DETERMINED		300,000			Library Materials for Read by 4th.
	TOTAL	231,070	300,000			

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<b>CITY OF PHILADELPHIA</b> <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division PROCESSING OF LIBRARY MATERIALS	No. 03
Fund GENERAL FUND	No. 01		

**Major Objectives**

Maintain basic operations of the Processing Division (Acquisitions, Cataloging and Bindery). Make library materials available in a variety of formats on a timely basis. Devise methods for direct delivery of library materials to library agencies bypassing Central receiving, providing easy access to library holding through an automated on-line catalog with effective cross reference.

**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	1,033,032	1,104,053	1,181,914	1,367,067	185,153
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	1,733,685	1,723,582	1,862,865	1,955,400	92,535
400	Equipment			2,618	2,618	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,766,717	2,827,635	3,047,397	3,325,085	277,688

**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	25	23	28	28	5
105	Full Time - Uniform					
Total		25	23	28	28	5

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division PROCESSING OF LIBRARY MATERIALS	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)
1	9B62	Division Chief							
		Administrative Librarian 2	71,597 - 92,059	1	1	1	1	93,084	
		Subtotal- Division Chief		1	1	1	1	93,084	
		Acquisitions							
2	9B61	Administrative Librarian 1	62,578 - 80,457			1	1	76,808	1
3	1A02	Clerk 1	29,309 - 31,298	1					
4	7A01	Laborer	31,890 - 34,480	1	1	1	1	35,905	
5	9A11	Library Assistant 1	31,890 - 34,480	4	4	5	5	175,975	1
6	9A12	Library Assistant 2	34,420 - 37,412	3	3	3	3	115,913	
7	9A13	Library Assistant 3	38,702 - 42,274	1	1	1	1	43,099	
8	9B08	Library Supervisor 1	51,871 - 66,683			1	1	67,308	1
		Subtotal - Acquisitions		10	9	12	12	515,008	3
		Bindery							
9	9A15	Library Conservation Technician	36,486 - 46,907	3	3	3	3	142,771	
		Subtotal - Bindery		3	3	3	3	142,771	
		Catalog							
10	9B16	Library Special Collections Curator	50,606 - 65,058		1				(1)
11	9B03	Librarian 2	47,320 - 56,777	5	3	5	5	284,031	2
12	9A11	Library Assistant 1	31,890 - 34,480			1	1	33,242	1
13	9A17	Library Cataloging Technician	32,321 - 41,555	4	4	4	4	171,920	
14	9B08	Library Supervisor 1	51,871 - 66,683	2	2	2	2	136,016	
		Subtotal - Catalog		11	10	12	12	625,209	2
		TOTAL		25	23	28	28	1,376,072	5

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division PROCESSING OF LIBRARY MATERIALS	No. 03
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		25	23	28	28	1,376,072	5
		OVERTIME						13,485	
		SHIFT DIFFERENTIAL						76	
		ADJUSTMENTS						2,172	

Total Gross Requirements									
Plus: Earned Increment								3,550	
Plus: Longevity								662	
Less: (Vacancy Allowance)								(28,950)	
Total Budget Request				25	23	28	28	1,391,805	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		22,998		9,366				(9,366)	
2	Full Time - Civilian	25	990,831	23	1,151,315	28	28	1,351,334	200,019	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		288		7,672			2,172	(5,500)	
5	PT, Temp/Seas, Bd, SCG		10,356							
6	Overtime - Civilian		8,455		13,485			13,485		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		104		76			76		
11	H&L, IOD, LT-Sick									
12										
	Total	25	1,033,032	23	1,181,914	28	28	1,367,067	185,153	5

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROCESSING OF LIBRARY MATERIALS		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction			511	511	
306	Library Materials	1,725,960	1,687,066	1,859,570	1,952,105	92,535
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication			191	191	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,529	36,320	2,593	2,593	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	196	196			
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	1,733,685	1,723,582	1,862,865	1,955,400	92,535
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			1,411	1,411	
499	Other Equipment (not otherwise classified)			1,207	1,207	
	Total			2,618	2,618	

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division PROCESSING OF LIBRARY MATERIALS	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.
306	BRAINFUSE	104,500	104,500	104,500	104,500	Library materials for Patrons
306	BRODART COMPANY	260,522	182,371	241,813	241,813	Library materials for Patrons
306	CENGAGE LEARNING	122,104	121,575	125,689	125,689	Library materials for Patrons
306	EBSCO INDUSTRIES INC	48,505	126,502	100,590	100,590	Library materials for Patrons
306	INFOGROUP INC.	44,200		60,516	60,516	Library materials for Patrons
306	INGRAM LIBRARY SERVICES	184,469		217,191	217,191	Library materials for Patrons
306	MIDWEST TAPE	376,869	376,869	490,026	490,026	Library materials for Patrons
306	OCLC ONLINE COMPUTER LIBRARY CENTER INC	102,620	97,249	100,663	100,663	Library materials for Patrons
306	OVERDRIVE INC	185,207	234,332	207,276	207,276	Library materials for Patrons
306	PROQUEST CSA LLC	52,486		68,000	68,000	Library materials for Patrons
306	RECORDED BOOKS INC	73,858	72,899	166	166	Library materials for Patrons
306	W T COX SUBSCRIPTIONS	64,149		47,369	47,369	Library materials for Patrons
306	MISCELLANEOUS	106,471				Library materials for Patrons
306	VENDOR TO BE DETERMINED		370,769	95,771	188,306	Library materials for Patrons
	TOTAL	1,725,960	1,687,066	1,859,570	1,952,105	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division STATE SUPPORTED SERVICES	No. 04
Fund GRANTS REVENUE	No. 08		

**Major Objectives**

State Grant 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 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	854,405	955,527	911,076	979,580	68,504
b)	Employee Benefits	186,257	197,434	197,434	207,306	9,872
200	Purchase of Services	3,537,928	3,739,590	3,810,091	4,036,551	226,460
300	Materials and Supplies	2,457,880	3,215,416	3,197,515	3,425,283	227,768
400	Equipment	181,362	162,962	166,221	176,195	9,974
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,217,832	8,270,929	8,282,337	8,824,915	542,578

**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	16	13	16	
105	Full Time - Uniform					
Total		14	16	13	16	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division STATE SUPPORTED SERVICES	No. 04
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title REGIONAL RESOURCE LIBRARY SERVICES	Grant Number G52124	Index Code 524731
<input checked="" type="checkbox"/> Federal	Award Period 7/1/17 - 6/30/18	Type of Grant CATEGORICAL - PA DEPT OF EDUCATION	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Funding for resources for researches and scholars statewide.

**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	535,775	661,760	661,760	714,701	52,941
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	535,775	661,760	661,760	714,701	52,941

**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	535,775	661,760	661,760	714,701	52,941
300	Other Governments					
400	Local (Non-Governmental)					
	Total	535,775	661,760	661,760	714,701	52,941

**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					

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division STATE SUPPORTED SERVICES	No. 04
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number G52125	Index Code 521281
<input type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 7/1/17 - 6/30/18	Type of Grant CATEGORICAL - PA DEPT OF EDUCATION	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Supplemental funding for the operation of the library 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 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	240,211	314,914	219,096	232,242	13,146
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	3,339,777	3,525,040	3,595,541	3,811,273	215,732
300	Materials and Supplies	989,082	1,300,662	1,326,675	1,406,276	79,601
400	Equipment	181,362	162,962	166,221	176,195	9,974
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,750,432	5,303,578	5,307,533	5,625,986	318,453

**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	4,750,432	5,303,578	5,307,533	5,625,986	318,453
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,750,432	5,303,578	5,307,533	5,625,986	318,453

**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	3	4	3	4	
105	Full Time - Uniform					
Total		3	4	3	4	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division STATE SUPPORTED SERVICES	No. 04
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED	Grant Number G52122	Index Code 521248
<input checked="" type="checkbox"/> Federal	Award Period 7/1/17 - 6/30/18	Type of Grant CATEGORICAL - PA DEPT OF EDUCATION	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To provide blind and physically handicapped with the materials needed in sufficient supply. To circulate approximately 800,000 items to 14,000 clients.

**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	614,194	640,613	658,188	710,843	52,655
100 b)	Employee Benefits - Total	186,257	197,434	197,434	207,306	9,872
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,775	7,874	7,874	8,268	394
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,507	2,973	2,973	3,122	149
	Class 190 - Pension Obligation Bonds	18,615	14,705	14,705	15,440	735
	Class 191 - Pension Contributions	121,694	113,775	113,775	119,464	5,689
	Class 192 - FICA	6,443	10,330	10,330	10,847	517
	Class 193 - Health / Medical	34,286	46,225	46,225	48,536	2,311
	Class 194 - Group Life	562	1,036	1,036	1,088	52
	Class 195 - Group Legal	375	516	516	541	25
200	Purchase of Services	198,151	214,550	214,550	225,278	10,728
300	Materials and Supplies	41,407	50,015	50,015	52,516	2,501
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,040,009	1,102,612	1,120,187	1,195,943	75,756

**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	1,040,009	1,102,612	1,120,187	1,195,943	75,756
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,040,946	1,104,164	1,121,739	1,197,572	75,756

**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	11	11	10	11	
105	Full Time - Uniform					
Total		11	11	10	11	

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN DIVISION			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Division STATE SUPPORTED SERVICES		No. 04	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		DISTRICT LIBRARY OF PHILADELPHIA		G52123	523525	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/17 - 6/30/18		CATEGORICAL - PA DEPT OF EDUCATION		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Funding to supplement the City's role as a district library center through the provision of staff, books, and other library materials.						
<b>Summary by Class</b>						
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		33,792	33,792	36,495	2,703
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	891,616	1,159,065	1,159,065	1,251,790	92,725
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	891,616	1,192,857	1,192,857	1,288,285	95,428
<b>Summary by Funding Source</b>						
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	891,616	1,192,857	1,192,857	1,288,285	95,428
300	Other Governments					
400	Local (Non-Governmental)					
	Total	891,616	1,192,857	1,192,857	1,288,285	95,428
<b>Summary of Positions</b>						
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	

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
FREE LIBRARY OF PHILADELPHIA		52	MATERIALS SELECTION AND PROGRAM ADVISORY SERVICES		05	
Fund		No.				
GENERAL FUND		01				
<b>Major Objectives</b>						
Maintain a program of collection development and maintenance for all agencies and provide necessary staff training, provide accurate up-to-date information and popular materials in a variety of formats, provide educational support materials for learning at all levels, develop and enhance preschool programs to include children, parents, and other care givers including staff training. Design outreach and public program activities for all agencies to bring people and books together.						
<b>Summary by Class</b>						
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	1,890,498	1,708,966	1,965,820	2,066,765	100,945
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	786	7,238	7,238	7,238	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,891,284	1,716,204	1,973,058	2,074,003	100,945
<b>Summary of Positions</b>						
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	23	23	25	25	2
105	Full Time - Uniform					
Total		23	23	25	25	2

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division MATERIALS SELECTION AND PROGRAM ADVISORY SERV.	No. 05
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)
		Division Chief							
1	9B61	Administrative Librarian 1	62,578 - 80,457	1	1	1	1	76,608	
2	9B03	Librarian 2	47,320 - 56,777	3	3	3	3	173,206	
3	9A11	Library Assistant 1	31,890 - 34,480	2	1	2	2	70,610	1
4	9A12	Library Assistant 2	34,420 - 37,412	2	2	2	2	76,675	
5	9A13	Library Assistant 3	38,702 - 42,274	1	1	1	1	43,299	
6	9B11	Library Coordinator	50,606 - 65,058	3	5	5	5	330,215	
7	9B08	Library Supervisor 1	51,871 - 66,683	1		2	2	131,515	2
8	9B09	Library Supervisor 2	58,456 - 75,151	1	1	1	1	76,176	
		Subtotal - Division Chief		14	14	17	17	978,304	3
		Office of Public Service Support							
9	9B61	Administrative Librarian 1	62,578 - 80,457	1	1	1	1	76,808	
10	9B62	Administrative Librarian 2	71,597 - 92,059	1		1	1	93,484	1
11	9B03	Librarian 2	47,320 - 56,777	1	1				(1)
12	9B11	Library Coordinator	50,606 - 65,058	4	5	4	4	263,132	(1)
13	9B08	Library Supervisor 1	51,871 - 66,683	1	1	1	1	67,508	
14	1A42	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	38,637	
		Subtotal - Office of Public Service Support		9	9	8	8	539,569	(1)
		TOTAL		23	23	25	25	1,517,873	2

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division MATERIAL SELECTION AND PROGRAM ADVISORY SERVICES	No. 05
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 EMPLOYEES		23	23	25	25	1,517,873	2
		TEMPORARY AND SEASONAL APPOINTMENTS						562,149	
		OVERTIME						31,572	
		SHIFT DIFFERENTIAL						145	
		ADJUSTMENTS						4,226	

Total Gross Requirements									
Plus: Earned Increment								9,358	
Plus: Longevity								883	
Less: (Vacancy Allowance)								(59,441)	
Total Budget Request								2,066,765	

**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		32,188							
2	Full Time - Civilian	23	1,263,266	23	1,364,713	25	25	1,468,673	103,960	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,602		7,226			4,226	(3,000)	
5	PT, Temp/Seas, Bd, SCG		548,305		562,149			562,149		
6	Overtime - Civilian		42,670		31,572			31,572		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				15				(15)	
9	Unused Uniform Leave									
10	Shift/Stress		265		145			145		
11	H&L, IOD, LT-Sick		202							
12										
	Total	23	1,890,498	23	1,965,820	25	25	2,066,765	100,945	2

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
FREE LIBRARY OF PHILADELPHIA		52	MATERIALS SELECTION AND PROGRAM ADVISORY SERVICES		05	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,775	3,775	3,775	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	786	3,463	3,463	3,463	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	786	7,238	7,238	7,238	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division EXECUTIVE DIRECTION	No. 07
Fund GENERAL	No. 01		

**Major Objectives**

Assure a strong financial base for the library, continue the restructuring of the organization to meet mission objectives, maintain Library facilities which are safe, inviting, and well equipped. Operate and continue to enhance the automated on-line systems for collection control and access, strengthen capability to reach out to new and expanded markets, provide the staff development and training essential to the delivery of quality of library 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	7,101,205	6,940,745	7,541,036	7,681,846	140,810
b)	Employee Benefits					
200	Purchase of Services	2,130,310	2,140,481	2,140,161	2,084,430	(55,731)
300	Materials and Supplies	130,893	187,865	200,494	200,494	
400	Equipment	108,562	56,312	96,051	96,051	
500	Contributions, Indemnities and Taxes	365,230				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,836,200	9,325,403	9,977,742	10,062,821	85,079

**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	114	126	116	125	(1)
105	Full Time - Uniform					
Total		114	126	116	125	(1)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
FREE LIBRARY OF PHILADELPHIA				52	EXECUTIVE DIRECTION				07
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)
Director's Office									
1	9B61	Administrative Librarian 1	62,578 - 80,457			1	1	76,808	1
2	2L17	Administrative Specialist 2 - Confidential	49,321 - 63,412	1	1	1	1	64,437	
3	A398	Assistant Managing Director	106,088 - 125,500	3	4	3			(4)
4	C157	Chief of Staff	106,088				1	106,088	1
5	D295	Deputy Director	128,164				4	512,656	4
6	9B03	Librarian 2	47,320 - 56,777		1				(1)
7	9B08	Library Supervisor 1	51,871 - 66,683	1	1				(1)
8	P398	President and Director	210,347	1	1	1	1	210,347	
Subtotal - Director's Office				6	8	6	8	970,336	
Information Technology									
9	9B61	Administrative Librarian 1	62,578 - 80,457	1	1	1	1	76,608	
10	2L08	Administrative Services Supervisor	38,708 - 49,761		1				(1)
11	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	35,505	
12	1E82	Departmental Computer Info Systems Director	79,754 - 102,541	1	1	1	1	103,766	
13	7K63	Electronic Technician 1	41,632 - 45,687		2				(2)
14	9A13	Library Assistant 3	38,702 - 42,274	2	2	2	2	86,798	
15	9B08	Library Supervisor 1	51,871 - 66,683	1		1	1	67,908	1
16	1E07	Local Area Network Administrator	57,030 - 73,317	5	5	4	5	355,798	
17	1E06	Network Administrator	67,091 - 86,256	1	2	2	2	170,367	
18	1D55	Network Support Specialist	44,173 - 56,777	1	1		1	44,173	
19	1E77	Programmer Analyst 3	53,601 - 68,901	2	2	2	2	140,652	
20	1E15	Web Developer	65,166 - 73,317	2	3	2	3	211,800	
21	1E18	Web Development Supervisor	62,578 - 80,457	2	2	2	2	162,364	
22	1E17	Web Editor	48,116 - 61,866	1	1	1	1	61,866	
23	1E16	Web User Interface Designer	48,116 - 61,866	1	1	1	1	62,491	
Subtotal - Information Technology				21	25	20	23	1,580,096	(2)
Public Relations									
24	1A02	Clerk 1	29,309 - 31,298	1	1	1	1	32,123	
25	9G05	Graphic Design Administrator	58,456 - 75,151	1	1	1	1	76,576	
26	9G11	Graphic Design Specialist	46,233 - 50,960	1	1	1	1	51,985	
27	9A11	Library Assistant 1	31,890 - 34,480	1		1	1	35,705	1
28	9B11	Library Coordinator	50,606 - 65,058	1	1	1	1	65,883	
29	7M08	Printing Press Operator 2	38,559 - 42,182	1	2				(2)
Subtotal - Public Relations				6	6	5	5	262,272	(1)
Accounting Department									
30	1B10	Account Clerk	35,446 - 38,575		1		1	35,446	
31	2A07	Accounting Supervisor	51,871 - 66,683	1	1				(1)
32	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
33	2C05	Budget Officer 1	54,941 - 70,622			1	1	71,847	1
34	1A04	Clerk 3	37,691 - 41,127	1	1	1	1	42,552	
35	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,884	
Subtotal - Accounting Department				4	5	4	5	308,766	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
FREE LIBRARY OF PHILADELPHIA	52	EXECUTIVE DIRECTION	07
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)
Building Department									
36	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548	1					
	2L11	Administrative Assistant - Confidential	38,708 - 49,761		1	1	1	50,786	
37	7H63	Building Maintenance Superintendent 2	51,871 - 66,683	1	1	1	1	68,508	
38	1A04	Clerk 3	37,691 - 41,127	1		1	1	41,952	1
39	7K36	Communications/Audio-Visual Technician	41,632 - 45,687	2		2	2	85,899	2
40	6D27	Facilities Services Manager	49,321 - 63,412		1		1	49,321	
41	3B76	Staff Engineer 2	86,941 - 92,059	1	1	1	1	93,684	
		Subtotal - Building Department		6	4	6	7	390,150	3
Central Security									
42	6D24	Library Security Services Manager	43,296 - 55,668	1	1	1	1	50,703	
43	6D03	Municipal Guard	35,446 - 38,574	11	12	13	12	465,293	
44	6D26	Municipal Guard Supervisor	38,702 - 42,274	4	3	4	4	172,998	1
		Subtotal - Central Security		16	16	18	17	688,994	1
Custodial Services									
45	7D40	Custodial Operations Manager	51,871 - 66,683	1	1	1	1	68,108	
46	7D13	Custodial Work Crew Chief	37,691 - 41,127	3	3	3	3	125,520	
47	7D11	Custodial Worker 1	30,700 - 32,947	7	10	7	7	234,333	(3)
48	7D14	Custodial Work Supervisor 1	41,632 - 45,687	1	1	1	1	46,312	
49	7A03	Semi-Skilled Laborer	34,420 - 37,412	1	1	1	1	38,437	
		Subtotal - Custodial Services		13	16	13	13	512,710	(3)
Electrical Shop									
50	7K04	Electrical Group Leader	46,233 - 50,960	1	1	1	1	51,785	
51	7K02	Electrician 2	41,632 - 45,687	1	2	1	1	46,312	(1)
		Subtotal - Electrical Shop		2	3	2	2	98,097	(1)
Landscaping Services									
52	7N72	Grounds Maintenance Worker 2	36,569 - 39,851	1	1	1	1	40,476	
		Subtotal - Landscaping Services		1	1	1	1	40,476	
Purchasing									
53	2L20	Administrative Officer	49,321 - 63,412				1	49,321	1
54	1A04	Clerk 3	37,691 - 41,127	1		1	1	41,752	1
55	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1			(1)
56	2A01	Financial Technician	33,247 - 42,744		1				(1)
		Subtotal - Purchasing		2	2	2	2	91,073	
Carpentry Services									
57	7H06	Building Maintenance Group Leader	46,223 - 50,960	1	1	1	1	52,585	
58	7H11	Carpenter 1	39,715 - 43,447	1	1	2	2	83,988	1
		Subtotal - Carpentry Services		2	2	3	3	136,573	1
Maintenance Shop									
59	7H06	Building Maintenance Group Leader	46,223 - 50,960			1	1	47,458	1

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
FREE LIBRARY OF PHILADELPHIA	52	EXECUTIVE DIRECTION	07
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
60	7H05	Building Maintenance Mechanic	40,727 - 44,632	4	5	4	4	180,581	(1)
61	7J01	HVAC Mechanic 1	39,715 - 43,447	1	1	1	1	42,811	
62	7H08	Locksmith	39,715 - 43,447	1	1	1	1	44,472	
63	7J15	Machinery & Equipment Mechanic	41,632 - 45,687	1	1	1	1	47,512	
64	7H43	Painter 1	39,715 - 43,447	1	1	1	1	44,472	
65	7H44	Painter 2	40,727 - 44,632	1	1	1	1	45,857	
66	7H22	Plumbing & Heating Maintenance Worker	41,632 - 45,687	1	1	1	1	45,687	
67	7M08	Printing Press Operator 2	38,559 - 42,182	1			1	42,807	1
		Subtotal - Maintenance Shop		11	11	11	12	541,657	1
		Shipping and Supply Department							
68	1A04	Clerk 3	37,691 - 41,127		1				(1)
69	7C11	Equipment Operator 1	35,446 - 38,574	4	4	4	5	193,799	1
70	9A11	Library Assistant 1	31,890 - 34,480	1	1	1	1	35,905	
71	7A03	Semi-Skilled Laborer	34,420 - 37,412	1	2	1	1	38,037	(1)
72	1F08	Stores Supervisor	39,715 - 43,447	1		1	1	44,672	1
		Subtotal - Shipping and Supply Department		7	8	7	8	312,413	
		Human Resources							
73	2L11	Administrative Assistant - Confidential	38,708 - 49,761	1	2	1	1	50,986	(1)
74	2L08	Administrative Services Supervisor	38,708 - 49,761	1		1	1	50,786	1
75	1A22	Clerical Supervisor 2	39,715 - 43,447	1	1	1	1	44,472	
76	1D41	Data Services Support Clerk	34,420 - 37,412	1	1	1	1	38,037	
77	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	93,684	
78	2H90	Human Resources Professional	35,099 - 63,412	1	2	1	1	52,841	(1)
79	2H58	Human Resources Associate 3	54,941 - 70,622	1		1	1	71,847	1
80	9B11	Library Coordinator	50,606 - 65,058	1	1				(1)
81	2L03	Management Trainee	34,077 - 43,812		1				(1)
82	2H77	Occupational Safety Administrator 1	54,941 - 70,622	1		1	1	72,247	1
83	2H33	Training & Development Manager	62,578 - 80,457				1	71,518	1
		Subtotal - Human Resources		9	9	8	9	546,418	
		Payroll Department							
84	1B27	Departmental Payroll Supervisor 2	40,727 - 44,632	1	1	1	1	45,657	
85	1B25	Departmental Payroll Clerk	35,446 - 38,574	4	5	5	5	193,458	
		Subtotal - Payroll Department		5	6	6	6	239,115	
		Strategic Initiatives							
86	2L10	Administrative Assistant - Non-Confidential	37,764 - 48,548			1	1	45,851	1
87	9B61	Administrative Librarian 1	62,578 - 80,457	1		2	2	153,616	2
88	9B11	Library Coordinator	50,606 - 65,058	1		1	1	65,883	1
89	9B03	Librarian 2	47,320 - 56,777		4				(4)
90	9B08	Library Supervisor 1	51,871 - 66,683	1					
		Subtotal - Strategic Initiatives		3	4	4	4	265,350	
		TOTAL		114	126	116	125	6,984,496	(1)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department FREE LIBRARY OF PHILADELPHIA		No. 52	Division EXECUTIVE DIRECTION		No. 07
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 SALARIES		114	126	116	125	6,984,496	(1)
		TEMPORARY AND SEASONAL APPOINTMENTS						476,292	
		OVERTIME						230,160	
		HOLIDAY OVERTIME						13,404	
		SHIFT DIFFERENTIAL						16,764	
		LUMP SUM SEPARATION PAYMENTS						26,978	
		ADJUSTMENTS						27,899	
		SICK "B" TIME						13,115	
Total Gross Requirements				114	126	116	125	7,789,108	(1)
Plus: Earned Increment								24,194	
Plus: Longevity								2,951	
Less: (Vacancy Allowance)								(134,407)	
Total Budget Request								7,681,846	

**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		39,434					26,978	26,978	
2	Full Time - Civilian	114	5,906,890	126	6,376,682	116	125	6,877,234	500,552	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		41,176		63,399			27,899	(35,500)	
5	PT, Temp/Seas, Bd, SCG		415,232		476,292			476,292		
6	Overtime - Civilian		647,260		581,380			230,160	(351,220)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		13,172		13,404			13,404		
9	Unused Uniform Leave									
10	Shift/Stress		16,371		16,764			16,764		
11	H&L, IOD, LT-Sick		21,670		13,115			13,115		
12										
Total		114	7,101,205	126	7,541,036	116	125	7,681,846	140,810	(1)



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Division EXECUTIVE DIRECTION		No. 07	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	35,613	34,599	38,663	38,663	
306	Library Materials					
307	Chemicals & Gases	16				
308	Dry Goods, Notions & Wearing Apparel	3,196	6,567	11,956	11,956	
309	Cordage & Fibers					
310	Electrical & Communication	4,798	14,290	15,846	15,846	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	155		792	792	
313	Food					
314	Fuel - Heating & Cooling	1,000				
316	General Hardware & Minor Tools	12,019		4,078	4,078	
317	Hospital & Laboratory	2,373				
318	Janitorial, Laundry & Household	24,089	45,631	52,115	52,115	
320	Office Materials & Supplies	7,331	35,738	19,384	19,384	
322	Small Power Tools & Hand Tools	3,890		628	628	
323	Plumbing, AC & Space Heating	2,398				
324	Precision, Photographic & Artists	6,611	8,032	3,637	3,637	
325	Printing	27,404	22,426	33,380	33,380	
326	Recreational & Educational			1,007	1,007	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		20,582	19,008	19,008	
	Total	130,893	187,865	200,494	200,494	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			560	560	
411	General Equipment & Machinery			1,268	1,268	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	27,564	8,865	7,632	7,632	
423	Plumbing, AC & Space Heating	4,569		3,391	3,391	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	41,457		51,821	51,821	
428	Vehicles					
430	Furniture & Furnishings	11,119	10,407	20,742	20,742	
499	Other Equipment (not otherwise classified)	23,853	37,040	10,637	10,637	
	Total	108,562	56,312	96,051	96,051	



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Division EXECUTIVE DIRECTION		No. 07	
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)	14,951	61,244	5,841	5,841	
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	Edens Corporation	14,951	10,381	5,841	5,841	Landscaping Services Security at Branches
250	Scotland Yard Security Services		50,863			
	TOTAL	14,951	61,244	5,841	5,841	

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

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Division EXECUTIVE DIRECTION	No. 07
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.
209	VERIZON	1,014,166	1,054,700	1,054,700	1,054,700	E Rate Service
209	MISCELLANEOUS	19,167	23,460	725	725	Misc. telephone/commun. Services
	<b>TOTAL CLASS 209</b>	<b>1,033,333</b>	<b>1,078,160</b>	<b>1,055,425</b>	<b>1,055,425</b>	
260	ELLIOTT LEWIS CORP	196,000	196,000	133,000	133,000	HVAC maintenance at Branches
260	FLUIDICS INCORPORATED			78,116	78,116	HVAC maintenance at Branches
260	GENERAL ASPHALT PAVING CO OF PHILA.	61,729		138,497	82,766	Asphalt paving
260	LOR-MAR MECHANICAL SERVICES INC			156,097	156,097	Mech. Solution and installation
260	OTIS ELEVATOR CO	132,090	130,686	138,104	138,104	Elev. Maint. at Central & Branches
260	VARIOUS	129,839	139,535			Misc. Repair & Maint. Services
	<b>TOTAL CLASS 260</b>	<b>519,658</b>	<b>466,221</b>	<b>643,814</b>	<b>588,083</b>	
266	ENVISIONWARE	54,530	54,530	39,047	39,047	PC Reservation software maint.
266	SIRSI CORP	289,869	203,865	211,816	211,816	Maint. of Data Research software
266	VARIOUS		78,053	49,935	49,935	Misc. software maintenance
	<b>TOTAL CLASS 266</b>	<b>344,399</b>	<b>336,448</b>	<b>300,798</b>	<b>300,798</b>	

**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

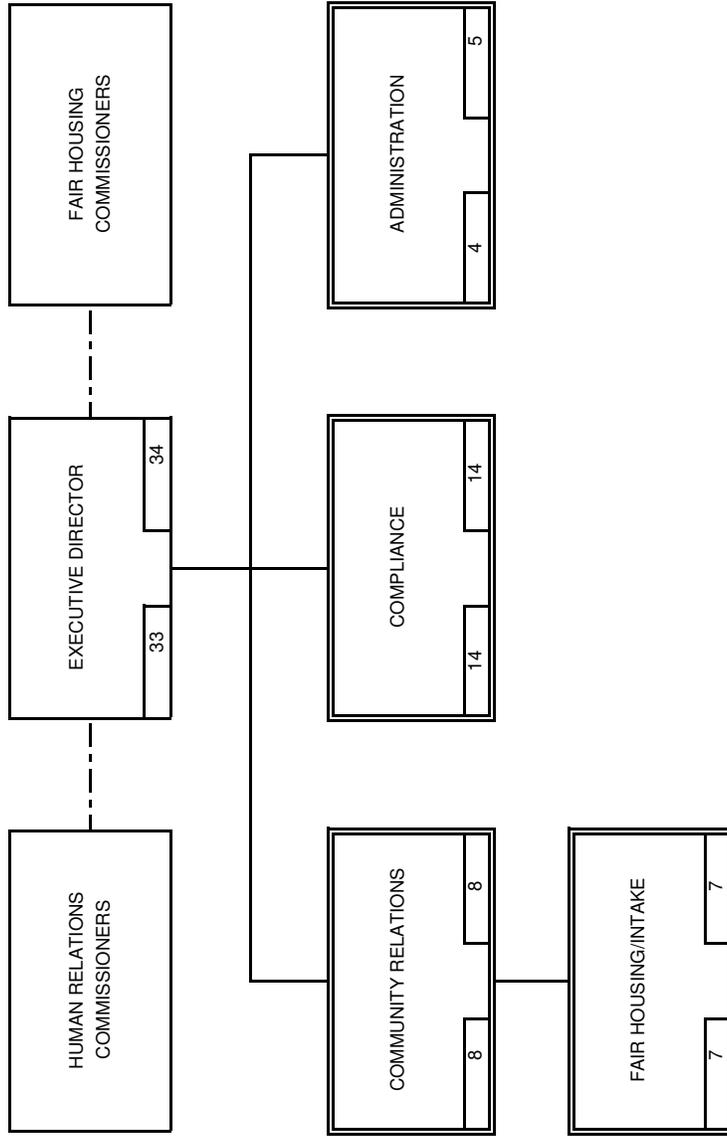
**FISCAL 2018 OPERATING BUDGET**

Department

COMMISSION ON HUMAN RELATIONS

No.

54



FY18 PROPOSED BUDGET	
ORGANIZATION	34
FY17 FILLED POS. 12/16	33
FY18 BUDGETED POSITIONS	34

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**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
COMMISSION ON HUMAN RELATIONS								54
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	1,837,948	2,127,519	2,124,681	2,141,591	16,910
		b)	Employee Benefits					
		200	Purchase of Services	41,700	34,657	42,403	34,657	(7,746)
		300	Materials and Supplies	12,189	27,731	27,731	27,731	
		400	Equipment	9,917	300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,901,754	2,190,207	2,195,115	2,204,279	9,164
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	1,837,948	2,127,519	2,124,681	2,141,591	16,910
		a)	Personal Services	1,837,948	2,127,519	2,124,681	2,141,591	16,910
		b)	Employee Benefits					
		200	Purchase of Services	41,700	34,657	42,403	34,657	(7,746)
		300	Materials and Supplies	12,189	27,731	27,731	27,731	
		400	Equipment	9,917	300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,901,754	2,190,207	2,195,115	2,204,279	9,164

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**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department						No.
COMMISSION ON HUMAN RELATIONS						54
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
DC33 wage increase	4,287					4,287
DC33 Bonus- FY17	(2,000)					(2,000)
FY17 Budget Reduction Restored		1,254				1,254
Exempt Raises (3%)	5,623					5,623
Internal Transfer	9,000	(9,000)				
Total Adjustments	16,910	(7,746)				9,164

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department COMMISSION ON HUMAN RELATIONS	No. 54	Division HUMAN RELATIONS	No. 05
Fund GENERAL	No. 01		

**Major Objectives**

Enforce Chapter 9 of the City Code, prohibiting discrimination in employment, housing, public accommodations and by the Executive Order, the delivery of City Services. Enforce Chapter 9-800 of the Philadelphia Code, address unfair rental practices and landlord-tenant practices and landlord disputes when a property had been cited by L&I for code violations.

**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	1,837,948	2,127,519	2,124,681	2,141,591	16,910
b)	Employee Benefits					
200	Purchase of Services	41,700	34,657	42,403	34,657	(7,746)
300	Materials and Supplies	12,189	27,731	27,731	27,731	
400	Equipment	9,917	300	300	300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,901,754	2,190,207	2,195,115	2,204,279	9,164

**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	32	34	33	34	
105	Full Time - Uniform					
Total		32	34	33	34	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
COMMISSION ON HUMAN RELATIONS				54	HUMAN RELATIONS				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
GENERAL SUPPORT									
1	2L20	Administrative Officer	49,321-63,412		1	1	1	\$64,553	
2	2L10	Administrative Assistant - Non Confidential	37,764-48,548						
3	1A22	Clerical Supervisor 2	38,559-42,182	1	1	1	1	\$44,872	
4	D506	Communications Director	67,500		1		1	\$67,500	
5	E700	Executive Director	115,000	1	1	1	1	\$115,000	
6	1A20	Executive Secretary	33,131-42,595	1	1	1	1	\$43,620	
7	2H11	Departmental Human Resource Manager 1	54,941-70,622	1					
COMPLIANCE									
8	2L10	Administrative Asst - Non-Confidential	37,764-48,548	1	1	1	1	\$49,973	
9	1A12	Clerk Typist 2	30,962-33,476		1	1	1	\$35,238	
10	5C34	Human Relations Deputy Director	71,597-92,059	1	1	1	1	\$83,956	
11	5C33	Human Relations Supervisor	62,578-80,457	2	2	2	2	\$163,391	
12	5C31	Human Relations Representative 1	37,764-48,548	3	1	1			(1)
13	5C32	Human Relations Representative 2	48,116-61,866	5	7	7	8	\$437,432	1
14	P458	Principal Assistant	72,450	1	1	1	1	\$72,450	
COMMUNITY RELATIONS									
15	2L04	Administrative Technical Trainee	34,244-44,026						
16	1A12	Clerk Typist 2	30,962-33,476						
17	4C34	Human Relations Deputy Director	71,597-92,059	1	1	1	1	\$87,794	
18	5C33	Human Relations Supervisor	62,578-80,457	1	1	1	1	\$81,682	
19	5C31	Human Relations Representative 1	37,764-48,548			1			
20	5C32	Human Relations Representative 2	48,166-61,866	5	6	5	6	\$365,847	
21	2L31	Administrative Specialist 1 - Non-confidential	37,764	1					
CENTRAL INTAKE/FAIR HOUSING									
22	1A12	Clerk Typist 2	30,962-33,476	2	2	2	2	\$68,535	
23	5C33	Human Relations Supervisor	62,578-80,457	1	1	1	1	\$81,682	
24	5C31	Human Relations Representative 1	37,764-48,548						
25	5C32	Human Relations Representative 2	48,116-61,866	2	2	2	2	\$125,415	
26	5C30	Human Relations Intake Coordinator	34,244-44,026	2	2	2	2	\$83,149	
TOTALS				32	34	33	34	\$2,072,089	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department COMMISSION ON HUMAN RELATIONS	No. 54	Division HUMAN RELATIONS	No. 05
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)
		Staffing Requirements		32	34	33	34	2,072,089	
		Board Members						50,000	
		Lump sum Payments						13,879	
		Exempt Raise (3%)						5,623	
<b>Total Gross Requirements</b>				32	34	33	34	2,141,591	
Plus: Earned Increment								23,135	
Plus: Longevity								2,377	
Less: (Vacancy Allowance)								(25,511)	
<b>Total Budget Request</b>								2,141,591	

**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		1,492		15,000			13,879	(1,121)	
2	Full Time - Civilian	32	1,797,496	34	2,059,681	33	34	2,077,712	18,031	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		38,960		50,000			50,000		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		32	1,837,948	34	2,124,681	33	34	2,141,591	16,910	



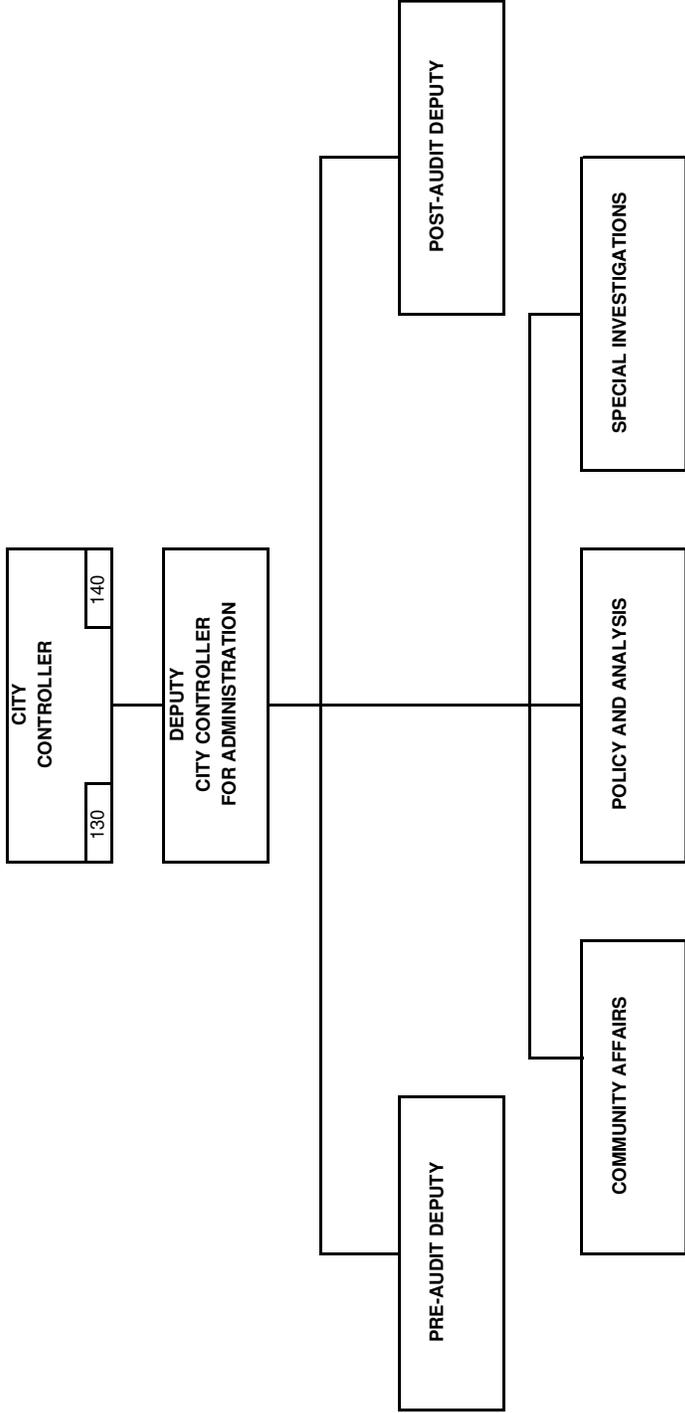
CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department COMMISSION ON HUMAN RELATIONS		No. 54	Division HUMAN RELATIONS		No. 05	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	200				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,788	10,731	10,731	9,731	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,500			1,500	1,500
325	Printing	2,701	1,000	1,000	1,500	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)		15,000	15,000	15,000	
Total		12,189	27,731	27,731	27,731	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,448	300	300	300	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	6,469				
499	Other Equipment (not otherwise classified)					
Total		9,917	300	300	300	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department COMMISSION ON HUMAN RELATIONS		No. 54	Division HUMAN RELATIONS		No. 05	
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)	13,936	19,000	28,000	19,000	(9,000)
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	Nationalities Service Center	1,594	3,500	12,500	3,500	Translation Services
0258	Strehlow and Associates	12,342	15,500	15,500	15,500	Court Reporting
		13,936	19,000	28,000	19,000	

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

Department  
**AUDITING**  
 No. **61**



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.
CONTROLLER - AUDITING								61
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	7,994,175	8,009,512	8,070,097	8,426,765	356,668
		b)	Employee Benefits					
		200	Purchase of Services	392,741	397,450	397,450	497,450	100,000
		300	Materials and Supplies	22,963	15,000	15,900	15,000	(900)
		400	Equipment	1,992	10,000	9,100	10,000	900
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,411,871	8,431,962	8,492,547	8,949,215	456,668
08		100	Employee Compensation					
	Grants Revenue	a)	Personal Services	271,847		342,000		(342,000)
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	20,636	74,999	10,000	74,999	64,999
		400	Equipment	635	175,000		175,000	175,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	293,118	249,999	352,000	249,999	(102,001)
		100	Employee Compensation					
		a)	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	8,266,022	8,009,512	8,412,097	8,426,765	14,668
		b)	Employee Benefits					
		200	Purchase of Services	392,741	397,450	397,450	497,450	100,000
		300	Materials and Supplies	43,599	89,999	25,900	89,999	64,099
		400	Equipment	2,627	185,000	9,100	185,000	175,900
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,704,989	8,681,961	8,844,547	9,199,214	354,667

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department CONTROLLER - AUDITING	No. 61
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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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DC #33 Pay Increase	21,577					21,577
Non-Recurring Bonus	(8,500)					(8,500)
One-time realignment - FY17	(100,000)	100,000				
Full Funding Requirements	400,000					400,000
Annualization of Exempt Raise	43,591					43,591
TOTAL	356,668	100,000				456,668

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department CONTROLLER		No. 61	Division AUDITING		No. 61	
Fund GENERAL		No. 01				
<b>Major Objectives</b>						
<p>The City Controller's Office is the independent watchdog agency of the City of Philadelphia that strives to promote honest, efficient, effective, and fully accountable city government. We address these objectives by: providing timely and objective analysis on the availability of funds for all city contracts; preventing inappropriate spending of public funds; and providing objective, timely and relevant information to city officials, the public, and other interested parties about financial operations of the city and School District of Philadelphia, and about ways to improve operations and the use of public resources.</p>						
<b>Summary by Class</b>						
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	7,994,175	8,009,512	8,070,097	8,426,765	356,668
b)	Employee Benefits					
200	Purchase of Services	392,741	397,450	397,450	497,450	100,000
300	Materials and Supplies	22,963	15,000	15,900	15,000	(900)
400	Equipment	1,992	10,000	9,100	10,000	900
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,411,871	8,431,962	8,492,547	8,949,215	456,668
<b>Summary of Positions</b>						
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	137	140	130	140	
105	Full Time - Uniform					
	Total	137	140	130	140	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
CONTROLLER	61	AUDITING	61
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)
		POST AUDIT							
1	2A45	Audit Director	83,312 - 107,108	5	5	4	5	\$485,665	
2	2A44	Audit Manager	71,577 - 92,059	7	7	6	8	\$702,482	1
3	2A43	Audit Supervisor	62,578 - 80,457	10	8	9	10	\$760,961	2
4	2A40	Auditor Trainee	40,231 - 45,260	8	15	6	5	\$201,155	(10)
5	2A41	Auditor I	43,153 - 48,548	16	10	13	5	\$293,976	(5)
6	2A42	Auditor II	48,116 - 61,866	22	21	24	34	\$1,883,728	13
7	2A43	Auditor III	53,601 - 68,901	3	4	3	3	\$212,598	(1)
8	1A04	Clerk 3	36,594 - 39,930	1	1	1	1	\$41,952	
9	D275	Deputy City Controller	129,666	1	1	2	1	\$129,666	
10	1A20	Executive Secretary	33,191 - 42,595	1	1	1	1	\$44,020	
11	A443	Assistant to City Controller	40,000	1	1	1	1	\$40,000	
		Sub Total		75	74	69	74	4,796,203	
		POST AUDIT DATA PROCESSING							
12	2A48	Information Systems Audit Specialist	57,030 - 73,317	1	1	1	1	\$74,742	
13	2A68	Information Systems Audit Supervisor	67,091 - 86,256	2	2	2	2	\$165,173	
14	1A12	Clerk Typist II	30,962 - 33,476	1	1	1	1	\$35,105	
		Sub Total		4	4	4	4	275,020	
		PRE AUDIT							
15	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	\$60,915	
16	A443	Assistant to City Controller	43,009 - 99,612	2	2	2	2	\$142,621	
17	2A43	Auditor II	48,116 - 61,866	1	1	1	1	\$62,891	
18	2A43	Audit Supervisor	62,578 - 80,457	1	1	1	1	\$77,608	
192	1A21	Clerical Supervisor II	38,559 - 42,182	1	1	1	1	\$44,472	
20	1A04	Clerk 3	36,594 - 39,930	7	9	7	9	\$369,903	
21	1B29	Contract Clerk	45,520 - 46,778	1	1	1	1	\$49,206	
22	D275	Deputy City Controller	124,696	1	1	1	1	\$124,696	
		Sub Total		15	17	15	17	932,312	
		PRE AUDIT TECHNICAL UNIT							
23	2A41	Auditor I	43,153 - 48,548						
24	A443	Assistant to City Controller	51,282 - 69,680	2	2	2	2	\$120,962	
25	2A40	Auditor Trainee	40,231 - 45,260		2				(2)
26	2A67	Contract Audit Supervisor	62,578 - 80,457	1	1	1	1	\$81,482	
27	3A18	Construction Project Tech II	44,887 - 49,476	1	1	1	1	\$51,985	
28	3A19	Construction Project Tech III	51,086 - 56,496	1	1	1	1	\$59,508	
29	C471	Contract Compliance Officer	72,797	1	1	1	1	\$85,508	
30	3B75	Staff Engineer II	92,059	1	1	1	1	\$93,084	
31	3B71	Construction Engineer I	62,578 - 80,457				1	\$62,578	1
32	6G28	Construction Trades Inspector	46,244 - 51,004				1	52,029	1
		Sub Total		7	9	7	9	607,136	
		TOTAL PAGE 1		101	104	95	104	6,610,671	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
CONTROLLER				61	AUDITING				61
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)
		Sub total carried forward from previous page		101	104	95	104	\$6,610,671	
		FRAUD/SPECIAL INVESTIGATIONS							
33	A443	Assistant to City Controller	31,050 - 44,918	2	2	2	2	\$75,968	
34	2A42	Auditor II	48,116 - 61,866	1	1	1	1	\$48,116	
35	C373	Community Affairs Assistant	41,400	1	1	1	1	\$41,100	
36	D527	Fraud Director	105,000	1	1	1	1	\$105,000	
37	D728	Community Affairs Director	82,000	1	1	1	1	\$82,000	
38	D310	Deputy Director of Community Affairs	62,100	1	1	1	1	\$62,100	
39	D319	Deputy Director of Special Investigations	70,275	1	1	1	1	\$70,275	
40	D590	Disability Investigator	40,000 - 60,000	8	8	8	8	\$359,173	
41	F486	Fraud Examiner	40,000	1	2		1	\$40,000	(1)
		Sub Total		17	18	16	17	883,732	(1)
		ADMINISTRATION							
42	A040	Administrative Assistant	48,938 - 50,123	2	2	2	2	\$99,061	
43	2N03	Administrative Services Director I	67,091 - 86,256	1	1	1	1	\$87,681	
44	A443	Assistant to City Controller	28,003 - 56,925	3	3	4	4	\$179,553	1
45	C460	City Controller	133,596	1	1	1	1	\$133,596	
46	1A04	Clerk III	40,755 - 41,752	3	2	2	2	\$83,704	
47	1B29	Contract Clerk	45,520 - 46,778	1	1	1	1	\$49,206	
48	2H11	Departmental Human Resources Manager	54,941 - 70,622	1	1	1	1	\$72,247	
49	D506	Director of Communications	83,101	1	1	1	1	\$83,101	
50	E695	Executive Assistant	69,206	1	1	1	1	\$69,206	
51	F360	First Deputy Controller	136,661	1	1	1	1	\$136,661	
		Subtotal		15	14	15	15	994,016	1
		FINANCIAL REPORTING UNIT							
52	A443	Assistant to City Controller		3	3	3	3	\$135,000	
53	D516	Director of Financial Policy & Analysis	99,360	1	1	1	1	\$99,360	
				4	4	4	4	234,360	
		TOTAL		137	140	130	140	8,722,779	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department <b>CONTROLLER</b>	No. <b>61</b>	Division <b>AUDITING</b>	No. <b>61</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

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		137	140	130	140	\$8,722,779	
		PERMANENT PART TIME						\$25,056	
		LUMP SUM PAYMENTS						\$43,673	
		CREDENTIAL BASED BONUSES						\$34,000	
		OVERTIME						\$50,000	
		TEMP/SEASONAL						\$25,000	
		HIRING BONUSES						\$6,250	
		EXEMPT RAISES						\$74,727	
<b>Total Gross Requirements</b>				137	140	130	140	8,981,485	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(554,720)	
<b>Total Budget Request</b>								<b>8,426,765</b>	

**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		40,153					43,673	43,673	
2	Full Time - Civilian	137	7,678,982	140	7,939,001	130	140	8,168,059	229,058	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		112,413		81,096			114,977	33,881	
5	PT, Temp/Seas, Bd, SCG		90,037		50,000			50,056	56	
6	Overtime - Civilian		66,941					50,000	50,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		5,649							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		137	7,994,175	140	8,070,097	130	140	8,426,765	356,668	

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
BY DIVISION						
Department		No.	Division		No.	
CITY CONTROLLER		61	AUDITING		61	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,552				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	16,173	15,000	15,900	15,000	(900)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	3,238				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		22,963	15,000	15,900	15,000	(900)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,068	10,000	9,100	10,000	900
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	924				
499	Other Equipment (not otherwise classified)					
Total		1,992	10,000	9,100	10,000	900

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

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

Department CITY CONTROLLER		No. 61	Division AUDITING		No. 61	
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)	291,433	341,094	341,094	441,094	100,000
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	Geisler Media & Issue Advocacy, LLC	27,500	30,000			Media Consultant to the Controller
250	LHV Financial Advisors	25,875	50,000	50,000	50,000	Financial Advisor to the Controller
250	CliftonLarsenAllen	10,815		22,050	22,050	Technical Consultant
250	O'Donnell Associates		40,000	40,000	40,000	Pension Consultant to the Controller
250	Charles Swanson		8,000			Economic Consultant
250	Sterling Infosystems Inc	2,897	2,000	2,000	3,000	Employment Background Testing
250	Various Prof Serv Expenditures/TBD	65,286	6,000		10,950	Various Prof. Svcs/Petty Cash
251	CCH Inc	75,572	69,000	76,000	81,000	Paperless Audit Engmt-addtl users
251	Vendor to be determined		76,000		5,000	Data Processing
252	James McNichol	6,000	32,000	31,875	32,000	Quality Control Review
252	BDO			18,750		Dept of Rev eval of gen rev control
252	Mitchell & Titus LLP	50,000	25,000	25,000	25,000	Peer Review Audit
252	WithumSmith&Brown			30,500		Eval Sch Dist Info Tech Adv Sys
252	BDO			27,750		OIT gen controls evaluation
252	Vendor to be determined	27,488	3,094	17,169	172,094	
	<b>TOTAL</b>	<b>291,433</b>	<b>341,094</b>	<b>341,094</b>	<b>441,094</b>	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
CONTROLLER		61	AUDITING		61	
Fund		No.				
GRANTS REVENUE		08				
<i>Major Objectives</i>						
<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	271,847		342,000		(342,000)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	20,636	74,999	10,000	74,999	64,999
400	Equipment	635	175,000		175,000	175,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	293,118	249,999	352,000	249,999	(102,001)
<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 (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

Department CITY CONTROLLER	No. 61	Division AUDITING	No. 61
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	AUDIT REIMBURSEMENT FEE - SCHOOL DISTRICT OF PHILADELPHIA	G61217	610015
<i>State</i>	Award Period	Type of Grant	
<input checked="" type="checkbox"/> <i>Other Govt.</i>	JULY 1, 2016 - JUNE 30, 2018	DRAWDOWN	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

TO BE DETERMINED

**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	271,847		342,000		(342,000)
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	20,636	74,999	10,000	74,999	64,999
400	Equipment	635	175,000		175,000	175,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	293,118	249,999	352,000	249,999	(102,001)

**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	293,118	249,999	249,999	249,999	
400	Local (Non-Governmental)					
	Total	293,118	249,999	249,999	249,999	

**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					

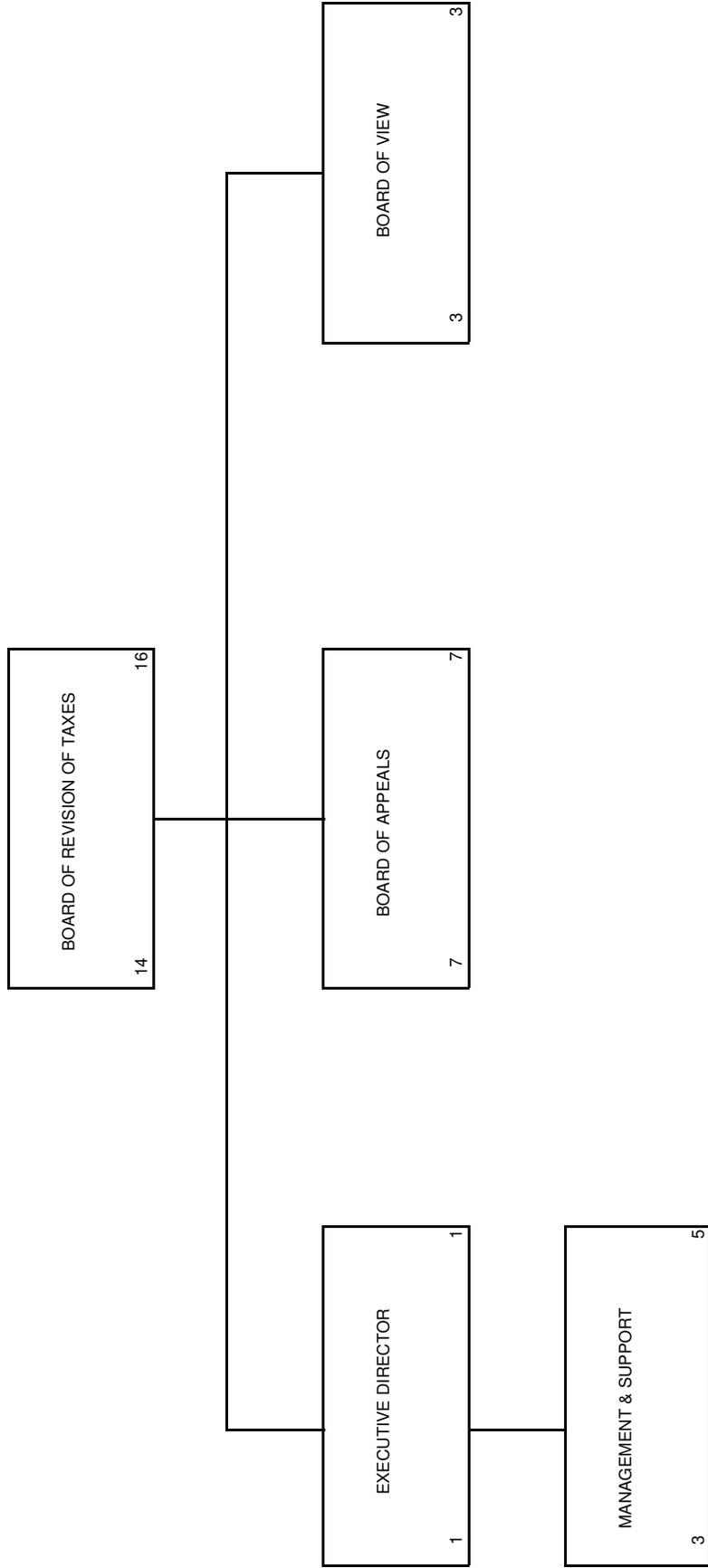


**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

Department	No.
BOARD OF REVISION OF TAXES	63



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

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**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
BOARD OF REVISION OF TAXES								63
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	890,697	819,627	832,785	942,999	110,214
		b)	Employee Benefits					
		200	Purchase of Services	18,953	120,200	120,200	90,200	(30,000)
		300	Materials and Supplies	8,400	8,727	8,727	6,727	(2,000)
		400	Equipment	5,675	7,000	7,000	9,000	2,000
		500	Contributions, etc.	71,499				
		800	Payments to Other Funds					
			Total	995,224	955,554	968,712	1,048,926	80,214
		100	Employee Compensation					
		a)	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	890,697	819,627	832,785	942,999	110,214
		b)	Employee Benefits					
		200	Purchase of Services	18,953	120,200	120,200	90,200	(30,000)
		300	Materials and Supplies	8,400	8,727	8,727	6,727	(2,000)
		400	Equipment	5,675	7,000	7,000	9,000	2,000
		500	Contributions, etc.	71,499				
		800	Payments to Other Funds					
			Total	995,224	955,554	968,712	1,048,926	80,214

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department BOARD OF REVISION OF TAXES	No. 01
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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)
DC#33 Pay increase	2,244					2,244
DC#33 Bonus FY17	(1,000)					(1,000)
Exempt Raise (3%)	13,970					13,970
Staffing Increase (1 pos)	95,000					95,000
Increase contractual obligations FY17		(30,000)				(30,000)
<b>Total Increases and Decreases</b>	<b>110,214</b>	<b>(30,000)</b>				<b>80,214</b>

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

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

Department BOARD OF REVISION OF TAXES	No. 63
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Line No.	Category	Fiscal 2016		Fiscal 2017			Fiscal 2018		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (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)		

**A. Summary by Object Classification - All Funds**

1	Lump Sum									
2	Full Time - Civilian	14	856,993	14	815,094	14	16	942,999	2	127,905
3	Bonus, Gross Adj.		163		25					(25)
4	PT, Temp/Seas, Bd , SCG		33,541		17,666					(17,666)
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>14</b>	<b>890,697</b>	<b>14</b>	<b>832,785</b>	<b>14</b>	<b>16</b>	<b>942,999</b>	<b>2</b>	<b>110,214</b>

**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										
	<b>Total</b>									

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

1	Lump Sum									
2	Full Time - Civilian	14	856,993	14	815,094		16	942,999	2	127,905
3	Bonus, Gross Adj.		163		25					(25)
4	PT, Temp/Seas, Bd , SCG		33,541		17,666					(17,666)
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>14</b>	<b>890,697</b>	<b>14</b>	<b>832,785</b>		<b>16</b>	<b>942,999</b>	<b>2</b>	<b>110,214</b>

**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										
	<b>Total</b>									

**CITY OF PHILADELPHIA**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 6301
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**Major Objectives**

The main objective of the Board of Revision of Taxes is to hear and decide real estate market value appeals filed by City of Philadelphia property owners. The Board is charged with making fair and equitable decisions based on relevant facts. The Board shall dispose of all appeals as promptly as possible. The Board also hears nunc pro tunc petitions, non-profit applications and appeals of Homestead Exemption denials. The Board of Viewers hears eminent domain cases.

**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	890,697	819,627	832,785	942,999	110,214
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	18,953	120,200	120,200	90,200	(30,000)
300	Materials and Supplies	8,400	8,727	6,727	6,727	
400	Equipment	5,675	7,000	9,000	9,000	
500	Contributions, Indemnities and Taxes	71,499				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		995,224	955,554	968,712	1,048,926	80,214

**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	995,224	955,554	968,712	1,048,926	80,214
Total		995,224	955,554	968,712	1,048,926	80,214

**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	13	14	14	16	2
Total Full Time		13	14	14	16	2

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 6301
Fund GENERAL	No. 01		

**Major Objectives**

The main objective of the Board of Revision of Taxes is to hear and decide real estate market value appeals filed by the City of Philadelphia property owners. The Board is charged with making fair and equitable decisions based on relevant facts. The Board shall dispose of all appeals as promptly as possible. The Board also hears nunc pro tunc petitions, non-profit applications, and appeals of Homestead Exemption denials. The Board of Viewers hears eminent domain cases.

**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	890,697	819,627	832,785	942,999	110,214
b)	Employee Benefits					
200	Purchase of Services	18,953	120,200	120,200	90,200	(30,000)
300	Materials and Supplies	8,400	8,727	8,727	6,727	(2,000)
400	Equipment	5,675	7,000	7,000	9,000	2,000
500	Contributions, Indemnities and Taxes	71,499				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		995,224	955,554	968,712	1,048,926	80,214

**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	13	14	14	16	2
105	Full Time - Uniform					
Total		13	14	14	16	2

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**CITY OF PHILADELPHIA**

**FISCAL 2018 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY DIVISION**

Department				No.	Division				No.
BOARD OF REVISION OF TAXES				63	TAX ASSESSMENT CONTROL				6301
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)
		630101							
		MANAGEMENT & SUPPORT							
1	1A22	CLERICAL SUPERVISOR II	\$37,436 - \$40,953	1	1	1	1	43,207	
2	1A37	SERVICE REPRESENTATIVE	\$33,418 - \$36,323				1	33,418	1
3	1A03	CLERK II	\$30,060 - \$32,501	1	1	1	2	63,536	1
4	2L18	EXECUTIVE SECRETARY	\$62,578 - \$80,457	1	1	1	1	58,995	
5	E700	EXECUTIVE DIRECTOR	\$85,000 - \$105,000	1	1	1	1	102,000	
		630105							
		ADMINISTRATIVE SERVICES							
6	B410	BOARD OF VIEW MEMBER	\$50,000	3	3	3	3	150,000	
7	M315	BOARD OF APPLS MEMBER	\$70,000	5	5	5	5	350,000	
8	C110	BOARD OF APPLS CHAIR	\$75,000	1	1	1	1	75,000	
9	M315	BOARD OF APPLS SEC	\$72,500	1	1	1	1	72,500	
								948,656	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 6301
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Salaries						948,656	
Total Gross Requirements								948,656	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(5,657)	
Total Budget Request								942,999	

**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	13	856,993	14	814,119	14	16	942,999	128,880	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		163		1,000				(1,000)	
5	PT, Temp/Seas, Bd, SCG		33,541		17,666				(17,666)	
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	890,697	14	832,785	14	16	942,999	110,214	2

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b> <b>BY DIVISION</b>
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Department BOARD OF REVISION OF TAXES	No. 63	Division TAX ASSESSMENT CONTROL	No. 6301
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)
<b>Schedule 200 - Purchase of Services</b>						
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	164	100	100	100	
250	Professional Services		100,000	60,000	47,300	(12,700)
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	14,518	11,860	30,000	30,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,764	3,200	3,200	3,200	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces	1,507	5,040	9,600	9,600	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			17,300		(17,300)
<b>Total</b>		18,953	120,200	120,200	90,200	(30,000)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> <b>BY DIVISION</b>
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Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	6301

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)

<b>Schedule 300 - Materials &amp; Supplies</b>						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,093	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,800	5,727	5,727	2,677	(3,050)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,992	1,000	1,000	1,500	500
325	Printing	515	1,000	1,000	550	(450)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				1,000	1,000
	Total	8,400	8,727	8,727	6,727	(2,000)

<b>Schedule 400 - Equipment</b>						
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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		5,000	3,425	3,000	(425)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,075	1,000	394	3,000	2,606
428	Vehicles					
430	Furniture & Furnishings	4,600	1,000	3,181	3,000	(181)
499	Other Equipment (not otherwise classified)					
	Total	5,675	7,000	7,000	9,000	2,000



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department BOARD OF REVISION OF TAXES		No. 63	Division TAX ASSESSMENT CONTROL		No. 6301	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	14,518	111,860	90,000	77,300	(12,700)
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	KEYSTONE APPRAISAL COMPANY		100,000	60,000	47,300	Read, review, and analyze appraisal reports received and document concerns and opinion of value. Court Reporters
258	STREHLOW COURT REPORTING	14,518	11,860	30,000	30,000	

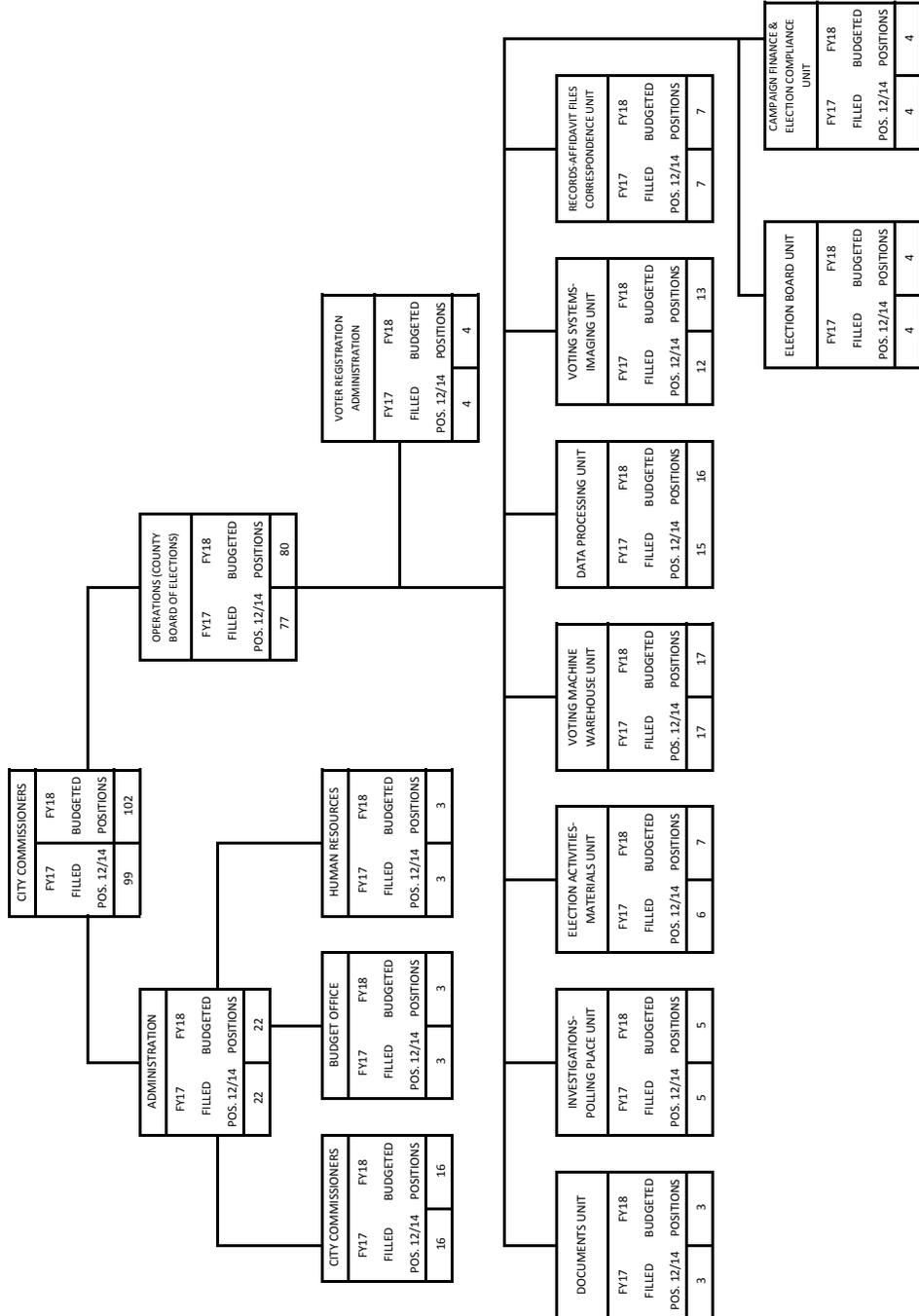


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2018 OPERATING BUDGET

Department: CITY COMMISSIONERS OFFICE No. 73





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
CITY COMMISSIONERS OFFICE								73
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	5,514,242	5,638,818	5,793,295	5,872,200	78,905
		b)	Employee Benefits					
		200	Purchase of Services	3,864,760	3,797,350	4,097,350	3,497,350	(600,000)
		300	Materials and Supplies	716,470	603,617	739,902	441,772	(298,130)
		400	Equipment			48,715	99,845	51,130
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,095,472	10,039,785	10,679,262	9,911,167	(768,095)
08	GRANT	100	Employee Compensation					
		a)	Personal Services	74,618	100,000	100,000	100,000	
		b)	Employee Benefits					
		200	Purchase of Services	9,081	600,000	600,000	600,000	
		300	Materials and Supplies	202,055	100,000	100,000	100,000	
		400	Equipment		100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	285,754	900,000	900,000	900,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,588,860	5,738,818	5,893,295	5,972,200	78,905
		b)	Employee Benefits					
		200	Purchase of Services	3,873,841	4,397,350	4,697,350	4,097,350	(600,000)
		300	Materials and Supplies	918,525	703,617	839,902	541,772	(298,130)
		400	Equipment		100,000	148,715	199,845	51,130
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,381,226	10,939,785	11,579,262	10,811,167	(768,095)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department CITY COMMISSIONERS OFFICE	No. 73
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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)
DC33 Pay Increase	101,578					101,578
DC33 Bonus -FY17	(36,500)					(36,500)
Exempt Raise 3%	13,827					13,827
Presidential & Spring Special Election -FY17		(600,000)	(247,000)			(847,000)
<b>Total Increases/(Decreases)</b>	<b>78,905</b>	<b>(600,000)</b>	<b>(247,000)</b>			<b>(768,095)</b>

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

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

Department CITY COMMISSIONERS OFFICE	No. 73
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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		23,619		15,000					(15,000)
2	Full Time - Civilian	98	3,979,258	102	4,215,256	99	102	4,598,610		383,354
3	Bonus, Gross Adj.		44,042		51,593			60,000		8,407
4	PT, Temp/Seas, Bd , SCG		461,214		425,251			447,817		22,566
5	Overtime - Civilian		1,041,102		1,140,664			827,290		(313,374)
6	Holiday Overtime - Civilian		36,468		40,963			35,300		(5,663)
7	Shift/Stress		2,516		4,068			2,683		(1,385)
8	H&L, IOD, LT-Sick		642		500			500		
9										
Total		98	5,588,860	102	5,893,295	99	102	5,972,200		78,905

**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		23,619		15,000					(15,000)
2	Full Time - Civilian	98	3,904,640	102	4,115,256	99	102	4,498,610		383,354
3	Bonus, Gross Adj.		44,042		51,593			60,000		8,407
4	PT, Temp/Seas, Bd , SCG		461,214		425,251			447,817		22,566
5	Overtime - Civilian		1,041,102		1,140,664			827,290		(313,374)
6	Holiday Overtime - Civilian		36,468		40,963			35,300		(5,663)
7	Shift/Stress		2,516		4,068			2,683		(1,385)
8	H&L, IOD, LT-Sick		642		500			500		
9										
Total		98	5,514,242	102	5,793,295	99	102	5,872,200		78,905

**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 CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
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**Major Objectives**

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective and political party office and encourage Philadelphians to register and vote.

**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	4,130,994	4,202,527	4,337,646	4,346,331	8,685
b)	Employee Benefits					
200	Purchase of Services	3,854,887	3,780,701	4,080,701	3,480,701	(600,000)
300	Materials and Supplies	633,304	528,294	739,287	433,287	(306,000)
400	Equipment	72,842	46,569	48,715	79,576	30,861
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,692,028	8,558,091	9,206,349	8,339,895	(866,454)

**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	8,692,028	8,558,091	9,206,349	8,339,895	(866,454)
08	GRANT	285,754	900,000	900,000	900,000	
Total		8,977,782	9,458,091	10,106,349	9,239,895	(866,454)

**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	76	79	77	80	1
Total Full Time		76	79	77	80	1

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
Fund GENERAL	No. 01		

**Major Objectives**

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal , State and local elective party office and encourage Philadelphias to register and vote.

**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	4,130,994	4,202,527	4,337,646	4,346,331	8,685
b)	Employee Benefits					
200	Purchase of Services	3,854,887	3,780,701	4,080,701	3,480,701	(600,000)
300	Materials and Supplies	633,304	528,294	739,287	433,287	(306,000)
400	Equipment	72,842	46,569	48,715	79,576	30,861
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,692,028	8,558,091	9,206,349	8,339,895	(866,454)

**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	76	79	77	80	1
105	Full Time - Uniform					
Total		76	79	77	80	1

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department		No.	Division		No.				
CITY COMMISSIONERS OFFICE		73	OPERATIONS		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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>VOTER REGISTRATION ADMINISTRATION</b>									
1	1D59	Computer User Support Specialist	40,727 - 44,632	1	1	1	1	\$45,457	
2	1B51	Election & Voter Registration Clerk 1	31,890 - 34,480			1	1	\$31,891	1
3	2M39	Voter Administrator	54,941 - 70,622	1	1	1	1	\$72,047	
4	1E15	Web Developer	73,317	1	1	1	1	\$73,317	
		Total Voter Registration Administration		3	3	4	4	\$222,712	1
<b>DOCUMENTS</b>									
5	1B51	Election & Voter Registration Clerk 1	31,890 - 34,480	1	1	1	1	\$32,714	
6	1B52	Election & Voter Registration Clerk 2	35,446 - 38,574	1	1	1	1	\$39,199	
7	1B53	Election & Voter Registration Clerk 3	39,715 - 43,447	1	1	1	1	\$42,374	
		Total Documents Unit		3	3	3	3	\$114,287	
<b>DATA PROCESSING UNIT - SURE SYSTEM</b>									
8	1D41	Data Service Support Clerk	34,420 - 37,412	2	2	1			(2)
9	1B54	Election Assistant		4	5				(5)
10	1B51	Election & Voter Registratoin Clerk 1	31,890 - 34,480	1	1	7	10	\$330,162	9
11	1B52	Election & Voter Registratoin Clerk 2	35,446 - 38,574	8	7	6	6	\$233,859	(1)
12	7H01	Trades Helper	34,420 - 37,412	2	1	1			(1)
		Total Data Processing Unit - Sure System		17	16	15	16	\$564,021	
<b>VOTING SYSTEM/SURE SYSTEM IMAGING</b>									
13	1B51	Election & Voter Registration Clerk 1	31,890 - 34,480	1	1	2	3	\$96,495	2
14	1B52	Election & Voter Registration Clerk 2	35,446 - 38,574	5	7	6	7	\$268,087	
15	7H01	Trades Helper	34,420 - 37,412	4	4	4	3	\$112,900	(1)
		Total Voter System/Sure System Imaging		10	12	12	13	\$477,482	1
<b>RECORDS/CORRESPONDENCE</b>									
16	1A22	Clerical Supervisor 2	39,715 - 43,447	1	1	1	1	\$45,872	
17	1B54	Election Assistant		1	2				(2)
18	1B51	Election & Voter Registratoin Clerk 1	31,890 - 34,480			1	1	\$34,140	1
19	1B64	Election Registration Records Supervisor	35,099 - 45,126	1	1	1	1	\$45,951	
20	7H01	Trades Helper	34,420 - 37,412	3	4	4	4	\$150,937	
		Total Records/Correspondence		6	8	7	7	\$276,900	(1)
<b>ELECTION BOARD UNIT</b>									
21	1B54	Election Assistant			1				(1)
22	1B51	Election & Voter Registration Clerk 1	31,890 - 34,480	1	1	1	2	\$65,486	1
23	1B52	Election & Voter Registration Clerk 2	35,446 - 38,574	1	1	1	1	\$39,399	
24	1B53	Election & Voter Registration Clerk 3	39,715 - 43,447	1		1	1	\$44,472	1
25	7H01	Trades Helper	34,420 - 37,412	1	1				(1)
		Total Election Board Unit		4	4	3	4	\$149,357	
				43	46	44	47	1,804,759	1

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
CITY COMMISSIONERS OFFICE	73	OPERATIONS	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Balance Forward		43	46	44	47	\$1,804,759	1
		POLLING PLACE INVESTIGATIONS							
26	1B52	Election & Voter Registration Clerk	31,890 - 34,480	2	2				(2)
27	1B51	Election & Voter Registration Clerk 1	31,890 - 34,480			1	1	\$32,715	1
28	6E41	Election Field Investigator 1	37,691 - 41,127			1	1	\$41,127	1
29	6E42	Election Field Investigator 2	40,727 - 44,632	1	1	1	1	\$44,324	
30	6E43	Election Field Investigator Supervisor	41,652 - 53,556	1	1	1	1	\$55,181	
31	7H01	Trades Helper	34,420 - 37,412	1	1	1	1	\$36,424	
		Total Polling Place Investigations		5	5	5	5	\$209,771	
		CAMPAIGN FINANCE & ELECTION COMPLIANCE UNIT							
32	1D41	Data Service Support Clerk	34,420 - 37,412			1	1	\$38,437	1
33	1B54	Election Assistant							
34	1B51	Election & Voter Registration Clerk 1	31,890 - 34,480			1			
35	1B52	Election & Voter Registration Clerk 2	35,446 - 38,574	2	2	2	2	\$78,399	
36	7H01	Trades Helper	34,420 - 37,412	1	1	1	1	\$36,424	
		Total Campaign Finance & Election Compliance Unit		3	3	5	4	\$153,260	1
		ELECTION ACTIVITIES/MATERIALS							
37	1A04	Clerk 3	37,691 - 41,127			1	1	\$40,815	1
38	1B54	Election Assistant		1	1				(1)
39	1B51	Election & Voter Registration Clerk		1					
40	2M32	Election Activities Assistant Administrator	47,231 - 60,725	1	1	1	1	\$61,950	
41	1B51	Election & Voter Registration Clerk 1	31,890 - 34,480	1	1	1	2	\$66,309	1
42	1B52	Election & Voter Registration Clerk 2	35,446 - 38,574	2	2	1	1	\$39,199	(1)
43	7H01	Trades Helper	34,420 - 37,412	2	2	2	2	\$73,837	
		Total Election Activities/Materials		8	7	6	7	\$282,110	
		VOTING MACHINE WAREHOUSE							
44	7J76	Electronic Voting Machine Supervisor	43,296 - 55,668	1	1	1	1	\$57,493	
45	7J72	Electronic Voting Machine Tech	36,569 - 39,851	9	9	11	12	\$475,072	3
46	7J74	Electronic Voting Machine Group Leader	39,715 - 43,447	2	2	2	2	\$84,123	
47	7H01	Trades Helper	34,420 - 37,412	5	6	3	2	\$73,836	(4)
		Total Voting Machine Warehouse		17	18	17	17	\$690,524	(1)
				76	79	77	80	3,140,424	1

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	101	TOTAL FULL TIME		76	79	77	80	3,140,424	1
2	109	ADJUSTMENTS						42,000	
3	121	TEMPORARY						442,000	
4	161	REGULAR OVERTIME						774,419	
5	171	HOLIDAY OVERTIME						33,300	
6	181	SHIFT DIFFERENTIAL						2,500	
7	191	SICK						500	

Total Gross Requirements	76	79	77	80	4,435,143	1
Plus: Earned Increment					15,947	
Plus: Longevity					2,250	
Less: (Vacancy Allowance)					(107,008)	
Total Budget Request					4,346,331	

**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		14,415		15,000				(15,000)	
2	Full Time - Civilian	76	2,629,539	79	2,750,775	77	80	3,051,612	300,837	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		34,793		38,596			42,000	3,404	
5	PT, Temp/Seas, Bd, SCG		442,549		419,474			442,000	22,526	
6	Overtime - Civilian		973,400		1,070,416			774,419	(295,997)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		33,249		39,000			33,300	(5,700)	
9	Unused Uniform Leave									
10	Shift/Stress		2,408		3,885			2,500	(1,385)	
11	H&L, IOD, LT-Sick		642		500			500		
12										
Total		76	4,130,994	79	4,337,646	77	80	4,346,331	8,685	1

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department CITY COMMISSIONERS OFFICE		No. 73	Division OPERATIONS		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	500				
304	Books & Other Publications	702			3,000	3,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	242		60	60	
309	Cordage & Fibers					
310	Electrical & Communication	10,353	10,739	10,739	10,739	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	18				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,245	156			
317	Hospital & Laboratory	689				
318	Janitorial, Laundry & Household	5,218	953	5,200	5,200	
320	Office Materials & Supplies	60,356	109,348	62,441	62,441	
322	Small Power Tools & Hand Tools	364				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	28,939	8,000	29,000	29,000	
325	Printing	520,678	399,098	631,847	322,847	(309,000)
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		633,304	528,294	739,287	433,287	(306,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	8,836	27,000	13,299	23,000	9,701
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	54,740	13,137	16,416	37,576	21,160
428	Vehicles					
430	Furniture & Furnishings	9,266	6,432	19,000	19,000	
499	Other Equipment (not otherwise classified)					
Total		72,842	46,569	48,715	79,576	30,861

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department CITY COMMISSIONERS OFFICE		No. 73	Division OPERATIONS		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	2,783,355	3,003,719	2,830,264	2,541,044	(289,220)
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	Election Payroll	2,052,145	1,898,000	2,048,995	2,060,000	Election Poll workers
250	Wayne Moving & Hauling	298,000	298,000	298,000	298,000	Hauling Voting Machines
250	TBD	160,115	498,000	28,131	42,000	
251	Electec	268,261	305,000	450,338	136,244	Voter Machine Warranty, Maint.
258	Strehlow & Associates	4,834	4,719	4,800	4,800	Court Reporting Services

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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	Electec, Inc.	529,336	287,883	287,883	504,550	Technicians & Software Maint. Voting Machine Warranty
325	Barton & Cooney	477,947	390,000	389,239	322,847	Street List & Poll Books

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department CITY COMMISSIONERS OFFICE	No. 73	Division OPERATIONS	No. 01
Fund GRANT REVENUE FUND	No. 08		

<i>Funding Sources</i>	Grant Title HELP AMERICA VOTE ACT	Grant Number G73550	Index Code 730020
<input checked="" type="checkbox"/> Federal	Award Period 7/1/04 - 12/31/2099	Type of Grant FEDERAL	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Federal Voting Operational 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	74,618	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	9,081	600,000	600,000	600,000	
300	Materials and Supplies	202,055	100,000	100,000	100,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		285,754	900,000	900,000	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					
300	Other Governments					
400	Local (Non-Governmental)					
Total						

**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			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
CITY COMMISSIONERS OFFICE		73	ADMINISTRATION		02	
Fund		No.				
GENERAL		01				
<b>Major Objectives</b>						
Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective and political party office and encourage Philadelphians to register and vote.						
<b>Summary by Class</b>						
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	1,383,248	1,436,291	1,455,649	1,525,869	70,220
b)	Employee Benefits					
200	Purchase of Services	9,872	16,649	16,649	16,649	
300	Materials and Supplies	2,470	8,485	615	8,485	7,870
400	Equipment	7,854	20,269		20,269	20,269
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,403,444	1,481,694	1,472,913	1,571,272	98,359
<b>Summary of Positions</b>						
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	21	23	22	22	(1)
105	Full Time - Uniform					
Total		21	23	22	22	(1)

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department CITY COMMISSIONERS OFFICE			No. 73	Division ADMINISTRATION			No. 02		
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	2L20	Administrative Officer	64,437	1		1	1	\$64,437	1
2	2C05	Budget Officer	72,247	1	1	1	1	\$72,247	
3	C180	City Commissioner	129,632	2	2	2	2	\$267,042	
4	C181	City Commissioner Chairman	138,889	1	1	1	1	\$143,056	
5	D180	Deputy City Commissioner	70,000 - 80,000	4	4	4	4	\$310,030	
7	2H11	Departmental Human Resource Manager	54,941 - 70,622			1			(1)
8	1B25	Departmental Payroll Clerk	39,599 - 39,799	1	1	1	1	\$39,799	
9	1B51	Election & Voter Registration Clerk	35,446 - 38,574	2	2	2	2	\$78,798	
10	P458	Principial Assistant	42,500 - 52,339	6	8	6	6	\$286,689	(2)
11	S120	Secretary	32,000	1	1	2	2	\$65,920	1
12	S513	Staff Counsel	64,672	1	1	1	1	\$66,612	
13	7H01	Trades Helper	34,420 - 37,412	1	1	1	1	\$38,239	
				21	23	22	22	\$1,432,869	(1)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department CITY COMMISSIONERS OFFICE	No. 73	Division ADMINISTRATION	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	101	TOTAL FULL TIME		21	23	22	22	1,432,869	(1)
2	109	ADJUSTMENTS						18,000	
3	121	TEMPORARY						5,817	
4	161	REGULAR OVERTIME						67,000	
5	171	HOLIDAY OVERTIME						2,000	
6	181	SHIFT DIFFERENTIAL						183	
<b>Total Gross Requirements</b>				21	23	22	22	1,525,869	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								1,525,869	

**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		9,204							
2	Full Time - Civilian	21	1,275,101	23	1,364,481	22	22	1,432,869	68,388	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,248		12,997			18,000	5,003	
5	PT, Temp/Seas, Bd, SCG		18,665		5,777			5,817	40	
6	Overtime - Civilian		67,702		70,248			67,000	(3,248)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,219		1,963			2,000	37	
9	Unused Uniform Leave									
10	Shift/Stress		108		183			183		
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		21	1,383,248	23	1,455,649	22	22	1,525,869	70,220	(1)



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department CITY COMMISSIONERS OFFICE		No. 73	Division ADMINISTRATION		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		100		100	100
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	107				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	123				
313	Food	108				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,012	3,530		3,530	3,530
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000		1,000	1,000
325	Printing	120	3,855	615	3,855	3,240
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,470	8,485	615	8,485	7,870
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	825	10,769		10,769	10,769
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,697	7,000		7,000	7,000
428	Vehicles					
430	Furniture & Furnishings	332	2,500		2,500	2,500
499	Other Equipment (not otherwise classified)					
Total		7,854	20,269		20,269	20,269

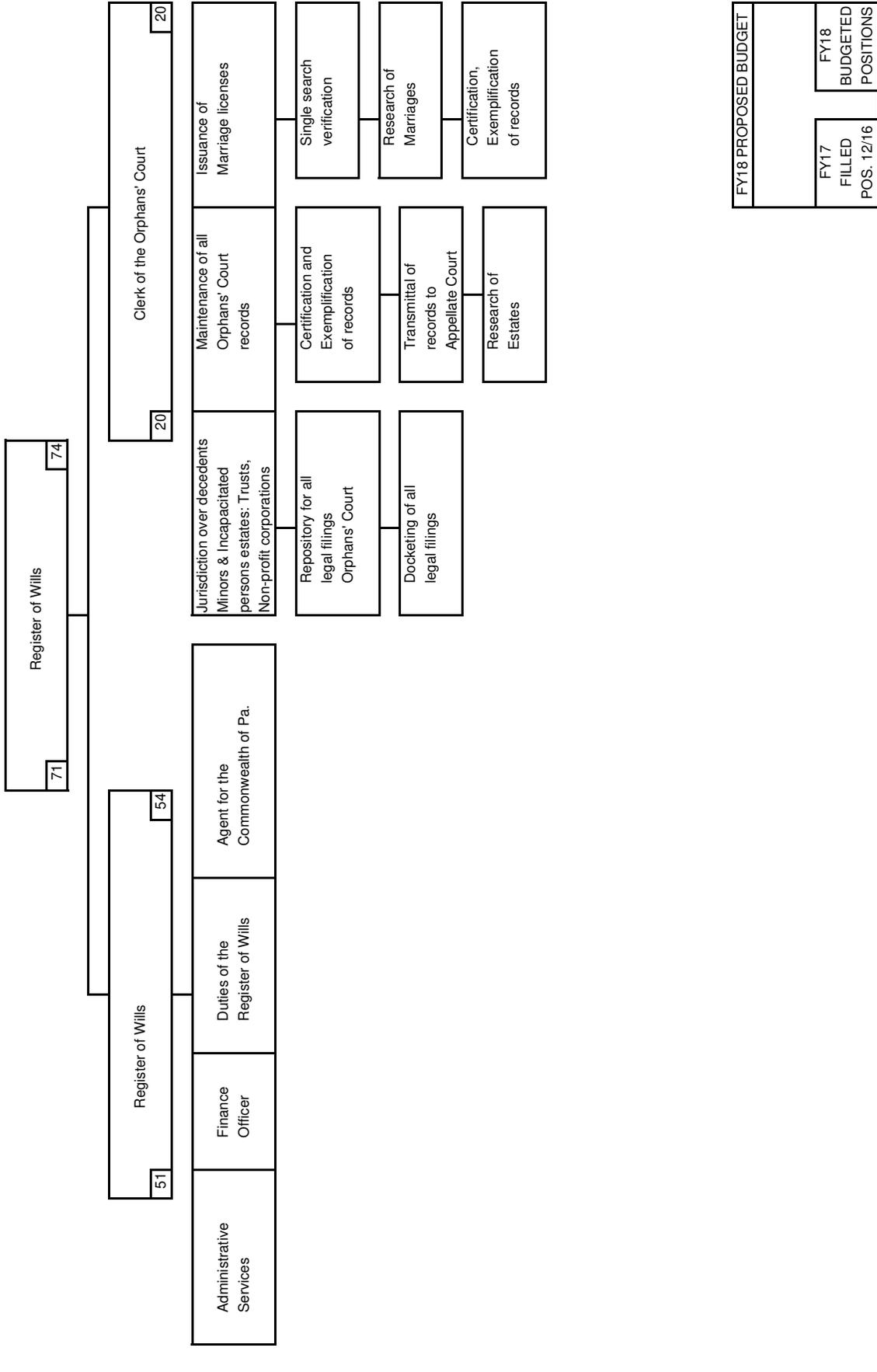
**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

**FISCAL 2018 OPERATING BUDGET**

Department  
Register of Wills

No. 68



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



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
Register of Wills								68
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	3,550,052	3,563,499	3,665,826	3,979,046	313,220
		b)	Employee Benefits					
		200	Purchase of Services	55,519	75,486	75,486	75,486	
		300	Materials and Supplies	56,671	23,850	23,850	173,850	150,000
		400	Equipment	8,133	9,360	9,360	15,900	6,540
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		3,670,375	3,672,195	3,774,522	4,244,282	469,760
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies				200,000	200,000
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total					200,000	200,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,550,052	3,563,499	3,665,826	3,979,046	313,220
		b)	Employee Benefits					
		200	Purchase of Services	55,519	75,486	75,486	75,486	
		300	Materials and Supplies	56,671	23,850	23,850	373,850	350,000
		400	Equipment	8,133	9,360	9,360	15,900	6,540
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		3,670,375	3,672,195	3,774,522	4,444,282	669,760

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**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department						No.
Register of Wills						68
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund (01)</u>						
Exempt Raise 3%	2,269					2,269
Full Funding of Annual Requirements	190,637					190,637
Increase Staffing Level	120,314					120,314
Preservation of Historical Documents			150,000			150,000
Purchase of New PCs			6,540			6,540
Total Increases/Decreases General Fund	313,220		156,540			469,760
<u>Grants Fund (08)</u>						
			200,000			200,000
Total Increase/Decrease All Funds	313,220		356,540			669,760

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**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2018 OPERATING BUDGET**

Department Register of Wills	No. 68
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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		35,795		20,000			20,000		
2	Full Time - Civilian	67	3,293,596	71	3,491,261	71	74	3,804,481	3	313,220
3	Bonus, Gross Adj.		35,282							
4	PT, Temp/Seas, Bd , SCG		182,174		154,565			154,565		
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		3,205							
9										
Total		67	3,550,052	71	3,665,826	71	74	3,979,046	3	313,220

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

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

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

1	Lump Sum		35,795		20,000			20,000		
2	Full Time - Civilian	67	3,293,596	71	3,491,261	71	74	3,804,481	3	313,220
3	Bonus, Gross Adj.		35,282							
4	PT, Temp/Seas, Bd , SCG		182,174		154,565			154,565		
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		3,205							
9										
Total		67	3,550,052	71	3,665,826	71	74	3,979,046	3	313,220

**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										

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Register of Wills	No. 68	Division Register of Wills	No. 11
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**Major Objectives**

1.Efficient probating of Wills presented, and the granting of Letters Testamentary and Letters of Administration. 2. Issuance of short certificates in all administrations. 3.Maintenance and custody of Wills and records of administrations. 4.Collection of all probate fees due. 5.Collections of Inheritance taxes for the Commonwealth of Pa. 6.An archives safely housing with preservation in mind all Wills and records. 7.Jurisdiction over Decedent, Trust and Guardian accounts filed. 8.Issuance of marriage licenses. 9.As Clerk of Orphans' Court, the Register is the administrative officer in charge of all court records. 10.Receives and files all papers by law to be filed in court.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	2,513,948	2,630,459	2,832,947	2,955,530	122,583
b)	Employee Benefits					
200	Purchase of Services	55,519	75,486	75,486	75,486	
300	Materials and Supplies	56,671	23,850	23,850	373,850	350,000
400	Equipment	8,133	9,360	9,360	15,900	6,540
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,634,271	2,739,155	2,941,643	3,420,766	479,123

**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	2,634,270	2,739,155	2,941,643	3,220,766	279,123
08	Grants				200,000	200,000
Total		2,634,270	2,739,155	2,941,643	3,420,766	479,123

**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	45	51	51	54	3
Total Full Time		45	51	51	54	3

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
Register Of Wills		68	Register of Wills		11	
Fund		No.				
General		01				
Major Objectives						
1. Efficient probating of Wills presented, and the granting of Letters of Testamentary and Letters of Administration. 2) Issuance of short certificates in all administrations. 3.Maintenace and custoy of Wills and records of adminstrations. 4.Collection of all probate fees due. 5.Collections of Inheritance taxes for the Commonwealth of PA. 6. An archives safely housing with preservation in mind of all Wills and records.						
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	2,513,948	2,630,459	2,832,947	2,955,530	122,583
b)	Employee Benefits					
200	Purchase of Services	55,519	75,486	75,486	75,486	
300	Materials and Supplies	56,671	23,850	23,850	173,850	150,000
400	Equipment	8,133	9,360	9,360	15,900	6,540
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,634,271	2,739,155	2,941,643	3,220,766	279,123
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	45	51	51	54	3
105	Full Time - Uniform					
Total		45	51	51	54	3

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
Register of Wills	68	Register of Wills	11
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A019	Accounting Supervisor	42,982	1	1	1	1	\$42,982	
2	A042	Administrative Assistant 2	42,500-43,162	2	2	2	2	\$85,662	
3	A043	Administrative Assistant 3	49,440		2	2	2	\$98,880	
4	A505	Assistant Coordinator	40,649	1	1	1	1	\$40,649	
5	A435	Assistant Chief Probate Clerk	49,440	1	1	1	1	\$49,440	
6	A065	Administrative Services Director	56,650	1	1	1	1	\$56,650	
7	A062	Administrative Deputy	70,000-74,462	2	2	2	2	\$144,462	
8	A750	Assistant to the Register	62,830	1	1	1	1	\$62,830	
9	A626	Assistant Supervisor to the Finance Director	42,386		1	1	1	\$42,386	
10	C133	Chief Deputy	101,185	1	1	1	1	\$101,185	
11	C054	Cashier	38,245	2	1	1	1	\$38,245	
12	D040	Data Clerk	33,418	1					
13	D042	Data Clerk 2	32,781		1		1	\$32,781	
14	D060	Data Systems Supervisor	52,033	1	1	1	1	\$52,033	
15	D407	Deputy Human Resources	78,000		1	1	1	\$78,000	
16	D468	Deputy Probate Services	108,000	1	1	1	1	\$108,000	
17	D469	Deputy Inheritance tax Services	110,000	1	1	1	1	\$110,000	
18	E677	Executive Administrator to the Register of Wills	80,340		1	1	1	\$80,340	
19	F300	Finance Director	71,580	1	1	1	1	\$71,580	
20	F382	First Deputy of Litigation Register of Wills	82,151	1	1	1	1	\$82,151	
21	I420	Inheritance tax Coordinator	47,691-63,338	3	3	3	3	\$163,594	
22	P498	Probate Clerk	43,260-52,500	4	4	4	4	\$191,550	
23	P110	Personnel Officer	68,957	1					
24	R161	Record Clerk 1	29,355-38,245	2	4	4	6	\$198,934	2
25	R162	Record Clerk 2	30,000-56,650	9	9	10	10	\$397,405	1
26	R163	Record Clerk 3	41,536-56,781	2	2	2	2	\$98,317	
27	R171	Record Coordinator	41,200-63,324	2	3	3	3	\$152,934	
28	R172	Record Coordinator 2	57,106	2	1	1	1	\$57,106	
29	R400	Register of Wills	129,630	1	1	1	1	\$129,630	
30	S721	Supervisor of Research Dept.	64,375		1	1	1	\$64,375	
31	S422	Solicitor	61,800	1	1	1	1	\$61,800	
		Total Permanent Full-Time		45	51	51	54	\$2,893,901	3

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Register of Wills	No. 68	Division Register of Wills	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		Permanent Full-Time		45	51	51	54	\$2,893,901	3
		Temporary/Seasonal						\$22,750	
		Part-Time						\$73,700	
		Lump Sum						\$20,000	
		Exempt Raise 3%						\$3,889	
<b>Total Gross Requirements</b>				45	51	51	54	3,014,240	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(58,710)	
<b>Total Budget Request</b>								2,955,530	

**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		24,562		20,000			20,000		
2	Full Time - Civilian	45	2,335,465	51	2,716,497	51	54	2,839,080	122,583	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		35,211							
5	PT, Temp/Seas, Bd, SCG		118,710		96,450			96,450		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		45	2,513,948	51	2,832,947	51	54	2,955,530	122,583	3



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department Register of Wills		No. 68	Division Register of Wills		No. 11	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,111	18,000	18,000	18,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	44,560	5,850	5,850	155,850	150,000
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		56,671	23,850	23,850	173,850	150,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	8,133	900	900	900	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		8,460	8,460	15,000	6,540
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		8,133	9,360	9,360	15,900	6,540

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2018 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Register of Wills		68	Register of Wills		11	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 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)	2,424		1,121	1,621	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	Clean Venture	405			500	Electronic removal of old computers, printers
250	Iron Mountain	443				Document storage
253	Willard MacDonnell	689		689	689	Public official bond
253	George Bisel	455				Pa. legal, Inheritance tax and estate tax software
	Reg. of Wills CLE Program	432		432	432	Legal education services
	Total 253	2,424		1,121	1,621	

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department Register of Wills	No. 68	Division Register of Wills	No. 11
Fund General	No. 11		

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	36,679	52,327	51,206	50,706	Repairs and Maintenance
325	Conservation Center	44,560	5,850	5,850	155,850	Printing

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Register of Wills	No. 68	Division Register of Wills	No. 11
Fund Grants	No. 08		

**Major Objectives**

Our records are original and some are dated to the time of Ben Franklin and before and are in need of major restoration. With grantors for this project together with city monies, restoration can be started.

**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					
300	Materials and Supplies				200,000	200,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					200,000	200,000

**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						

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department Register of Wills	No. 68	Division Register of Wills	No. 11
Fund Grants	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Restoration of records		
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/17-6/30/18		
<input checked="" type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Our records are original and some are in need of major restoration. With grantors for this project together with city monies, restoration can be started.

**Summary by Class**

Class	Description	Fiscal 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				200,000	200,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					200,000	200,000

**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)				200,000	200,000
Total					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						

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department Register of Wills	No. 68	Division Orphans' Court	No. 12
Fund General	No. 01		

**Major Objectives**

1. Jurisdiction over Decedent, Trust, and Guardian accounts filed. 2. Issuance of marriage licenses. 3. As Clerk of Orphans' Court, The Register is the administrative office in charge of all court records. 4. Received and files all papers by law to be filed in court.

**Summary by Class**

Class (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	1,036,104	933,040	832,879	1,023,516	190,637
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,036,104	933,040	832,879	1,023,516	190,637

**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	22	20	20	20	
105	Full Time - Uniform					
Total		22	20	20	20	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
Register of Wills	68	Orphans' Court	12
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	A044	Administrative Clerk of Orphans' Court	60,098	1	1	1	1	\$60,098	
2	A041	Administrative Assistant 1		1					
3	A042	Administrative Assistant 2	53,542	1	1	1	1	\$53,542	
4	A043	Administrative Assistant 3		1					
5	A062	Administrative Deputy	60,098		1	1	1	\$60,098	
6	A840	Assistant Supervisor to Marriage Licenses		1					
7	C159	Chief Clerk Orphans' Court		1					
8	C816	Custodian of Records		1					
9	D040	Data Clerk	49,171	1	1	1	1	\$49,171	
10	D042	Data Clerk 2		1	1	1			(1)
11	F388	First Deputy Orphans' Court	90,000		1	1	1	\$90,000	
12	R161	Record Clerk 1	32,960-52,450	5	4	5	5	\$205,049	1
13	R162	Record Clerk 2	30,900-49,830	7	7	7	7	\$273,790	
14	R171	Record Coordinator 1	49,171	1	1	1	1	\$49,171	
15	S723	Supervisor of Marriage Records	76,220		1		1	\$76,220	
16	S724	Supervisor of Orphans' Court	48,262		1	1	1	\$48,262	
				22	20	20	20	\$965,401	

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department Register of Wills	No. 68	Division Orphans' Court	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		Permanent Full-Time		22	20	20	20	\$965,401	
		Temporary/Seasonal						\$35,365	
		Part-time						\$22,750	
<b>Total Gross Requirements</b>				22	20	20	20	1,023,516	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								1,023,516	

**Summary of Personal Services**

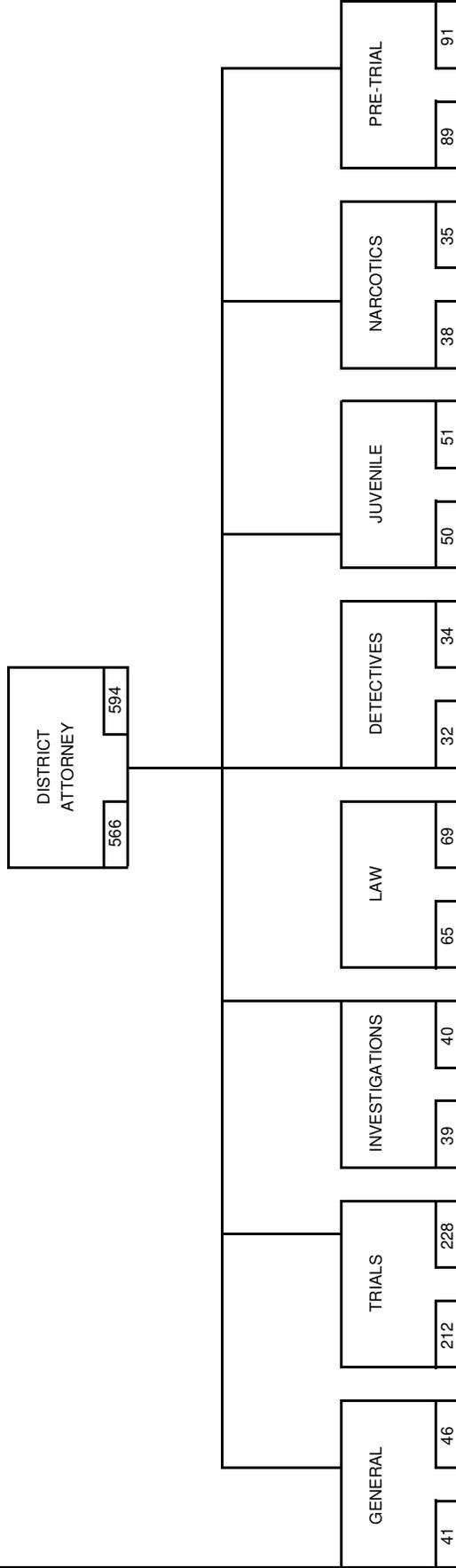
Line No. (1)	Category (2)	Fiscal 2016		Fiscal 2017			Fiscal 2018		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/16 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,233							
2	Full Time - Civilian	22	958,131	20	774,764	20	20	965,401	190,637	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		71							
5	PT, Temp/Seas, Bd, SCG		63,464		58,115			58,115		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		3,205							
12										
<b>Total</b>		22	1,036,104	20	832,879	20	20	1,023,516	190,637	

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2018 OPERATING BUDGET

Department	No.
DISTRICT ATTORNEY	69



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

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**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
DISTRICT ATTORNEY								69
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	32,810,833	33,800,485	33,878,575	34,686,670	808,095
		b)	Employee Benefits					
GENERAL FUND		200	Purchase of Services	2,391,233	2,597,257	2,597,257	2,594,296	(2,961)
		300	Materials and Supplies	449,811	464,971	464,971	464,941	(30)
		400	Equipment	41,339	81,357	81,357	64,580	(16,777)
		500	Contributions, etc.	5,000				
		800	Payments to Other Funds					
			Total	35,698,216	36,944,070	37,022,160	37,810,487	788,327
08		100	Employee Compensation					
		a)	Personal Services	7,743,726	14,404,628	14,111,974	14,591,956	479,982
		b)	Employee Benefits	545,000	545,000	583,035	620,990	37,955
GRANTS REVENUE FUND		200	Purchase of Services	128,436	1,020,850	1,094,854	951,473	(143,381)
		300	Materials and Supplies	11,550	11,550	27,929	44,050	16,121
		400	Equipment	26,349	50,000	24,000	35,000	11,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,455,061	16,032,028	15,841,792	16,243,469	401,677
		100	Employee Compensation					
		a)	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	40,554,559	48,205,113	47,990,549	49,278,626	1,288,077
		b)	Employee Benefits	545,000	545,000	583,035	620,990	37,955
		200	Purchase of Services	2,519,669	3,618,107	3,692,111	3,545,769	(146,342)
		300	Materials and Supplies	461,361	476,521	492,900	508,991	16,091
		400	Equipment	67,688	131,357	105,357	99,580	(5,777)
		500	Contributions, etc.	5,000				
		800	Payments to Other Funds					
			Total	44,153,277	52,976,098	52,863,952	54,053,956	1,190,004

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**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department						No.
DISTRICT ATTORNEY						69
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
DC33 Salary Increase (7/1/17 - 3%)	54,682					54,682
FY17 DC33 Bonus Payments	(25,000)					(25,000)
Juvenile Life Without Parole -FY17		(2,961)	(16,807)			(19,768)
3% Exempt Raise	778,413					778,413
<b>TOTAL GENERAL FUND</b>	<b>808,095</b>	<b>(2,961)</b>	<b>(16,807)</b>			<b>788,327</b>
<b>GRANTS REVENUE FUND</b>						
Net Increases/Decreases in Grant Awards	517,937	(143,381)	27,121			401,677
<b>TOTAL ALL FUNDS</b>	<b>1,326,032</b>	<b>(146,342)</b>	<b>10,314</b>			<b>1,190,004</b>

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

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

Department DISTRICT ATTORNEY	No. 69
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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		734,608		495,000			500,000		5,000
2	Full Time -	564	38,131,337	602	46,107,752	566	594	47,518,740	(8)	1,410,988
3	Bonus, Gross Adj.		189,752		159,118			63,249		(95,869)
4	PT, Temp/Seas, Bd , SCG		191,045		181,825			164,699		(17,126)
5	Overtime		847,912		636,293			615,000		(21,293)
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		168,566		181,819			180,368		(1,451)
8	Shift/Stress		284,555		228,741			236,570		7,829
9	H&L, IOD, LT-Sick		6,785							
	<b>Total</b>	<b>564</b>	<b>40,554,559</b>	<b>602</b>	<b>47,990,549</b>	<b>566</b>	<b>594</b>	<b>49,278,626</b>	<b>(8)</b>	<b>1,288,077</b>

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

1	Lump Sum		131,124							
2	Full Time - Uniform	51	4,199,277	57	4,072,564	50	52	4,018,098	(5)	(54,466)
3	Bonus, Gross Adj.		119,601		20,661			23,000		2,339
4	PT, Temp/Seas, Bd , SCG		27,661							
5	Overtime - Uniform		832,534		634,870			615,000		(19,870)
6	Unused Uniform Leave		168,566		181,819			180,368		(1,451)
7	Shift/Stress		284,555		228,741			236,570		7,829
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>51</b>	<b>5,763,316</b>	<b>57</b>	<b>5,138,655</b>	<b>50</b>	<b>52</b>	<b>5,073,036</b>	<b>(5)</b>	<b>(65,619)</b>

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

1	Lump Sum		734,608		495,000			500,000		5,000
2	Full Time -	477	31,347,461	513	32,685,506	490	513	33,616,512		931,006
3	Bonus, Gross Adj.		148,560		154,118			58,249		(95,869)
4	PT, Temp/Seas, Bd , SCG		177,343		181,825			164,699		(17,126)
5	Overtime		143,837		91,293			70,000		(21,293)
6	Holiday Overtime									
7	Unused Uniform Hol. Pay		104,413		122,594			121,143		(1,451)
8	Shift/Stress		147,827		148,238			156,067		7,829
9	H&L, IOD, LT-Sick		6,785							
	<b>Total</b>	<b>477</b>	<b>32,810,833</b>	<b>513</b>	<b>33,878,575</b>	<b>490</b>	<b>513</b>	<b>34,686,670</b>		<b>808,095</b>

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

1	Lump Sum		131,124							
2	Full Time - Uniform	28	2,277,227	34	2,573,485	33	35	2,519,019	1	(54,466)
3	Bonus, Gross Adj.		78,409		15,661			18,000		2,339
4	PT, Temp/Seas, Bd , SCG		13,959							
5	Overtime - Uniform		128,459		89,870			70,000		(19,870)
6	Unused Uniform Leave		104,413		122,594			121,143		(1,451)
7	Shift/Stress		147,827		148,238			156,067		7,829
8	H&L, IOD, LT-Sick		5,149							
9										
	<b>Total</b>	<b>28</b>	<b>2,886,565</b>	<b>34</b>	<b>2,949,848</b>	<b>33</b>	<b>35</b>	<b>2,884,229</b>	<b>1</b>	<b>(65,619)</b>

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division GENERAL SUPPORT	No. 01
Fund GENERAL	No. 01		

**Major Objectives**

The main objective of the General Support Division is to provide personnel, finance, supply and information support to the other divisions of the District Attorney's Office. Also included is the Executive Office which includes the District Attorney and the immediate staff.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	2,549,909	2,944,027	2,817,571	3,083,744	266,173
b)	Employee Benefits					
200	Purchase of Services	2,107,721	2,317,173	2,317,173	2,317,172	(1)
300	Materials and Supplies	440,328	455,021	455,021	455,441	420
400	Equipment	40,012	60,000	59,926	59,580	(346)
500	Contributions, Indemnities and Taxes	5,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,142,970	5,776,221	5,649,691	5,915,937	266,246

**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	42	42	41	46	4
105	Full Time - Uniform					
Total		42	42	41	46	4

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
DISTRICT ATTORNEY	69	GENERAL SUPPORT	01
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A041	ADMINISTRATIVE ASSISTANT 1	40000-71715	6	6	6	5	\$324,067	(1)
2	A532	ASSISTANT DISTRICT ATTORNEY 2	77073				1	\$77,073	1
3	A534	ASSISTANT DISTRICT ATTORNEY 4		1	1				(1)
4	A535	ASSISTANT DISTRICT ATTORNEY 5	125087				1	\$125,087	1
5	B600	BUDGET ADMINISTRATOR	60000	1	1		1	\$60,000	
6	C116	CHIEF FINANCIAL OFFICER	105188			1	1	\$110,188	1
7	C119	CHIEF OF COUNTY DETECTIVES	100000	1		1	1	\$100,000	1
8	1A21	CLERICAL SUPERVISOR 1	38355	1	1	1	1	\$38,355	
9	1A02	CLERK 1	29966	2	2	1	1	\$29,966	(1)
10	1A03	CLERK 2	31890-35505	1	4	4	4	\$134,587	
11	1A04	CLERK 3		1					
12	1A11	CLERK TYPIST 1	29309	2	1	2	2	\$58,619	1
13	C372	COMMUNICATIONS LIAISON		1	1				(1)
14	C441	COMPUTER OPERATOR 1	56542	1	1	1	1	\$60,142	
15	1B25	DEPARTMENTAL PAYROLL CLERK	36481-39599	3	2	2	2	\$76,081	
16	D335	DEPUTY DISTRICT ATTORNEY	167576-175571	2	2	3	3	\$511,576	1
17	D550	DISTRICT ATTORNEY	175572	1	1	1	1	\$177,868	
18	E802	EXECUTIVE SECRETARY 2	67917	1	1	1	1	\$67,917	
19	H902	HUMAN RESOURCE MANAGER	77572-111554	2	2	2	2	\$195,626	
20	1E04	INFORMATION MANAGEMENT ANALYST III	70526	1	1	1	1	\$70,526	
21	I411	INFORMATION TECHNOLOGY SPECIALIST	50000-60000	3	4	3	5	\$278,100	1
22	L024	LABORER	36105		1	1	1	\$36,105	
23	1B40	LEGAL SERVICES CLERK	42152	1	1	1	1	\$44,365	
24	P042	PARALEGAL	35423-51738	7	8	7	7	\$322,252	(1)
25	P536	PROCUREMENT OFFICER	48646	1	1	1	1	\$50,646	
26	P560	PROGRAMMER	60000				1	\$60,000	1
27	1F06	STORES WORKER	36481	1		1	1	\$36,481	1
28	7A06	LABOR CREW CHIEF		1					
		TOTAL		42	42	41	46	\$3,045,627	4

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CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
DISTRICT ATTORNEY			69	GENERAL SUPPORT				01		
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		TOTALS FROM SCHEDULE I		42	42	41	46	\$3,045,627	4	
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$14,300		
3		TEMPORARY SEASONAL						\$20,046		
Total Gross Requirements				42	42	41	46	3,079,973	4	
Plus: Earned Increment								3,621		
Plus: Longevity								150		
Less: (Vacancy Allowance)										
Total Budget Request								3,083,744		
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		58,047		90,304				(90,304)	
2	Full Time - Civilian	42	2,447,175	42	2,673,025	41	46	3,049,398	376,373	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,056		31,737			14,300	(17,437)	
5	PT, Temp/Seas, Bd, SCG		32,631		22,505			20,046	(2,459)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	GRANT ABATEMENTS									
Total		42	2,549,909	42	2,817,571	41	46	3,083,744	266,173	4

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department DISTRICT ATTORNEY		No. 69	Division GENERAL SUPPORT			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	56,284	35,000	38,663	35,000	(3,663)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	20,500	22,000	17,760	20,900	3,140
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery			115		(115)
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	347,010	388,021	375,195	379,541	4,346
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	15,500	10,000	23,288	20,000	(3,288)
326	Recreational & Educational	810				
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)	225				
Total		440,328	455,021	455,021	455,441	420
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	4,152				
417	Hospital & Laboratory					
420	Office Equipment	5,712	40,000	21,220	19,926	(1,294)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	15,979		23,880	25,000	1,120
428	Vehicles					
430	Furniture & Furnishings	14,169	20,000	14,826	14,654	(172)
499	Other Equipment (not otherwise classified)					
Total		40,012	60,000	59,926	59,580	(346)



CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department DISTRICT ATTORNEY		No. 69	Division GENERAL SUPPORT		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	1,586,808	1,769,299	1,737,299	1,737,299	
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	ANTI-VIOLENCE PARTNERSHIP OF PHILADELPHIA	136,769	136,769	136,769	136,769	VICTIM/WITNESS SVCS SUPPORT
250	CENTER CITY CRIME VICTIM SERVICES	73,000	73,000	42,340	42,340	VICTIM/WITNESS SVCS SUPPORT
250	COUNCIL OF SPANISH SPEAKING ORGANIZATION	58,560	95,765	87,840	87,840	VICTIM/WITNESS SVCS SUPPORT
250	DRUGSCAN	210,000	210,000	210,000	210,000	DRUG AND ALCOHOL DETECTION
250	GRM INFORMATION MANAGEMENT SERVICES OF	139,000	135,000	130,000	130,000	FILE STORAGE AND DELIVERY
250	NORTH CENTRAL VICTIM SERVICES			30,660	73,000	VICTIM/WITNESS SVCS SUPPORT
250	NORTHEAST PHILADELPHIA VICTIM SERVICES	73,000	73,000	78,000	78,000	VICTIM/WITNESS SVCS SUPPORT
250	NORTHWEST VICTIM SERVICES	73,000	73,000	73,000	73,000	VICTIM/WITNESS SVCS SUPPORT
250	THE IQ BUSINESS GROUP, INC.	463,500	466,000	466,000	466,000	COMPUTER CONSULTING
250	THE SUPPORT CENTER FOR CHILD ADVOCATES	76,086	76,086	76,086	76,086	VICTIM/WITNESS SVCS SUPPORT
250	VICTIM WITNESS SERVICES OF SOUTH PHILADEL	70,000	70,000	70,000	70,000	VICTIM/WITNESS SVCS SUPPORT
250	WOMEN AGAINST ABUSE	54,846	54,846	54,846	54,846	VICTIM/WITNESS SVCS SUPPORT
250	WOMEN ORGANIZED AGAINST RAPE	41,000	41,000	43,916	43,916	VICTIM/WITNESS SVCS SUPPORT
250	TBD (MISC. EXPERT TESTIMONY)	115,700	232,833	192,842	150,502	EXPERT WITNESS
251	TBD (MISC IT CONSULTING)	2,347	32,000	45,000	45,000	IT CONSULTANTS

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department DISTRICT ATTORNEY	No. 69	Division GENERAL SUPPORT	No. 01
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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 INCORPORATED	6,581	65,000	60,000	60,000	MAILING SUPPLIES
210	UNITED PARCEL SERVICE INC	29,527				COURIER FEES
210	TBD	66,523	45,000	4,525	28,919	VARIOUS DELIVERY SERVICES
211	BEST TRANSIT INC	60,000	65,000	60,000	60,000	SHUTTLE SERVICE TO COURT
211	TBD	37,140	55,000	32,434	40,000	VARIOUS SHUTTLE SVCS
216	DELL MARKETING LP	5,378	60,000			COMPUTER MAINTENANCE
216	EN POINTE TECHNOLOGI9ES			60,877	60,000	COMPUTER MAINTENANCE
216	OPENTEXT			65,581	65,581	COMPUTER MAINTENANCE
266	DELL MARKETING LP	63,067	60,000	35,050	25,000	DESKTOP SUPPORT
304	TBD	56,284	35,000	38,663	35,000	
320	INNOVATIVE PRINTING SYSTEMS INC.	159,340	175,000	160,000	160,000	TONER
320	PAPER MART INCORPORATED	86,625	90,000	90,000	90,000	COPY PAPER
320	STAPLES CONTRACT & COMMERCIAL	63,482	75,000	75,000	75,000	OFFICE SUPPLIES
320	TBD	37,563	48,021	50,195	54,541	OTHER SUPPLIES

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**CITY OF PHILADELPHIA**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
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**Major Objectives**

The major objectives of the Trial Division are to prepare and prosecute crimes ranging from summary offenses to homicides, referred to the District Attorney by the Police and the public.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	17,699,196	18,528,106	13,805,009	14,615,541	810,532
b)	Employee Benefits			38,035	75,990	37,955
200	Purchase of Services		270,085	344,127	187,397	(156,730)
300	Materials and Supplies		4,950	21,244	34,500	13,256
400	Equipment	23,452	66,357	40,431	35,000	(5,431)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,722,648	18,869,498	14,248,846	14,948,428	699,582

**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 FUND	16,920,825	17,819,498	13,189,071	13,795,209	606,138
08	GRANTS REVENUE FUND	801,823	1,050,000	1,059,775	1,153,219	93,444
Total		17,722,648	18,869,498	14,248,846	14,948,428	699,582

**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 FUND	274	297	196	207	(90)
08	GRANTS REVENUE FUND	16	17	16	21	4
Total Full Time		290	314	212	228	(86)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	TRIALS		02	
Fund		No.				
GENERAL		01				
<b>Major Objectives</b>						
The major objectives of the Trial Division are to prepare and prosecute crimes ranging from summary offenses to homicides, referred to the District Attorney by the Police and the public.						
<b>Summary by Class</b>						
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	16,920,825	17,668,106	13,037,605	13,663,585	625,980
b)	Employee Benefits					
200	Purchase of Services		130,085	130,085	127,124	(2,961)
300	Materials and Supplies		4,950	4,950	4,500	(450)
400	Equipment		16,357	16,431		(16,431)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,920,825	17,819,498	13,189,071	13,795,209	606,138
<b>Summary of Positions</b>						
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	274	296	195	206	(90)
105	Full Time - Uniform		1	1	1	
	Total	274	297	196	207	(90)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
DISTRICT ATTORNEY	69	TRIALS	02
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A041	ADMINISTRATIVE ASSISTANT 1	47092-52268	6	6	2	2	\$100,372	(4)
2	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-84825	106	116	101	108	\$6,311,899	(8)
3	A532	ASSISTANT DISTRICT ATTORNEY 2	61089-87077	26	32	20	20	\$1,579,604	(12)
4	A533	ASSISTANT DISTRICT ATTORNEY 3	70739-94078	13	12	6	6	\$528,875	(6)
5	A534	ASSISTANT DISTRICT ATTORNEY 4	85953-117562	6	7	6	6	\$619,678	(1)
6	A535	ASSISTANT DISTRICT ATTORNEY 5	97700-135000	6	6	6	6	\$699,617	
7	A536	ASSISTANT DISTRICT ATTORNEY 6	119284-145000	3	3	3	3	\$402,094	
8	A651	ASSISTANT UNIT CHIEF	130427-143225	4	4	4	4	\$568,806	
9	C049	CASE MANAGER SUPR	61582	1	1	1	1	\$61,582	
10	1A02	CLERK 1	29309-31890		1		2	\$61,199	1
11	1A03	CLERK 2	33595	1	5	1	1	\$33,595	(4)
12	1A04	CLERK 3	41952-42152	2	3	2	2	\$84,105	(1)
13	1A11	CLERK TYPIST 1	29309	4	5		2	\$58,618	(3)
14	1A12	CLERK TYPIST 2	32713-35305	3	3	2	2	\$68,019	(1)
15	C372	COMMUNICATION LIASON	72310	1		1	1	\$74,310	1
16	1D41	DATA SERVICE SUPPORT CLERK	0	1	1				(1)
17	1B25	DEPARTMENTAL PAYROLL CLERK	0		1				(1)
18	D335	DEPUTY DISTRICT ATTORNEY	150000-167576	2	2	2	2	\$320,000	
19	I411	INFORMATION TECHNOLOGY SPECIALIST	0	1	2				(2)
20	1B40	LEGAL SERVICES CLERK	37691-42152	11	6	8	8	\$320,835	2
21	P042	PARALEGAL	35423-64170	63	66	24	24	\$1,011,865	(42)
22	2M88	PROSECUTION ASSISTANT 1	0	1	1				(1)
23	2M89	PROSECUTION ASSISTANT 2	0	2	2				(2)
24	2M91	PROSECUTION ASSISTANT 3	58602	1	1	1	1	\$58,602	
25	2M90	PROSECUTION ASSISTANT SUPERVISOR	61750	2	2	1	1	\$61,750	(1)
26	1A18	SECRETARY	38437	3	2	2	2	\$76,875	
27	7A03	SEMI-SKILLED LABORER	38037	1	1	1	1	\$38,037	
28	2M78	TRIAL SERVICES MANAGER	0	1	1				(1)
29	1B42	TRIAL SERVICES SUPERVISOR	0	1	1				(1)
30	U501	UNIT CHIEF	0	1	2				(2)
31	1A42	WORD PROCESSING SPECIALIST 2	39037	1	1	1	1	\$39,037	
32	6A53	PROSECUTION DETECTIVE SERGEANT	83070		1	1	1	\$83,070	
		TOTAL		274	297	196	207	\$13,262,444	(90)

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CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department				No.	Division				No.	
DISTRICT ATTORNEY				69	TRIALS				02	
Fund				No.						
GENERAL				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		TOTALS FROM SCHEDULE 1		274	296	195	206	\$13,179,374	(90)	
		CIVILIAN								
		UNIFORMED			1	1	1	\$83,070		
2		LUMP SUM SEPARATION PAYMENTS						\$500,000		
3		GROSS/OUT OF CLASS ADJUSTMENTS						\$20,694		
4		TEMPORARY SEASONAL						\$76,000		
5		UNUSED HOLIDAY PAY						\$3,819		
6		UNIFORM STRESS						\$4,916		
7		3% EXEMPT RAISE						\$298,853		
Total Gross Requirements				274	297	196	207	14,166,726	(90)	
Plus: Earned Increment								3,947		
Plus: Longevity								673		
Less: (Vacancy Allowance)								(507,760)		
Total Budget Request								13,663,585		
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		327,803		222,233			500,000	277,767	
2	Full Time - Civilian	274	16,453,279	296	12,564,979	194	206	12,975,086	410,107	(90)
3	Full Time - Uniform			1	83,037	1	1	83,070	33	
4	Bonus, Gross Adj.		40,360		55,271			20,694	(34,577)	
5	PT, Temp/Seas, Bd, SCG		82,369		102,868			76,000	(26,868)	
6	Overtime - Civilian		15,378		716				(716)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave				3,819			3,819		
10	Shift/Stress				4,682			4,916	234	
11	H&L, IOD, LT-Sick		1,636							
12										
Total		274	16,920,825	297	13,037,605	195	207	13,663,585	625,980	(90)

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			4,950	4,500	(450)
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)		4,950			
	Total		4,950	4,950	4,500	(450)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			6,617		(6,617)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			9,530		(9,530)
428	Vehicles					
430	Furniture & Furnishings			284		(284)
499	Other Equipment (not otherwise classified)		16,357			
	Total		16,357	16,431		(16,431)

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department DISTRICT ATTORNEY		No. 69	Division TRIALS		No. 02	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)		125,864	125,864	125,864	
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.
250	MISC. EXPERT TESTIMONY			125,000	125,000	EXPERT WITNESS
250	GRM			864	864	FILE STORAGE AND DELIVERY

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	TRIALS		02	
Fund		No.				
GRANTS REVENUE		08				
<b>Major Objectives</b>						
<b>Summary by Class</b>						
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	778,371	860,000	767,404	951,956	184,552
b)	Employee Benefits			38,035	75,990	37,955
200	Purchase of Services		140,000	214,042	60,273	(153,769)
300	Materials and Supplies			16,294	30,000	13,706
400	Equipment	23,452	50,000	24,000	35,000	11,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		801,823	1,050,000	1,059,775	1,153,219	93,444
<b>Summary of Positions</b>						
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	16	17	16	21	4
105	Full Time - Uniform					
Total		16	17	16	21	4

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title PCCD STOP GRANT	Grant Number G69101	Index Code 690101
	<i>State</i>	Award Period 01/01/2016-12/31/2016	Type of Grant FORMULA - OVW THROUGH WOMEN AGAINST ABUSE	
	<i>Other Govt.</i>			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

TO CREATE A COORDINATED, CITYWIDE RESPONSE TO DOMESTIC VIOLENCE IN PHILADELPHIA. FUNDS WILL PAY A PORTION OF THE SALARIES OF THREE PROSECUTORS TO PARTICIPATE IN COLLABORATIVE MEETINGS AND TO CONTRIBUTE TO THE DEVELOPMENT OF PROTOCOLS.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	17,118		37,257	40,000	2,743
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					
<b>Total</b>		17,118		37,257	40,000	2,743

**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	17,118		37,257	40,000	2,743
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
<b>Total</b>		17,118		37,257	40,000	2,743

**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					
<b>Total</b>						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	DOMESTIC VIOLENCE (DV) ARRESTS AND ENFORCEMENT GRANT	G69412	690398
State	Award Period	Type of Grant	
Other Govt.	10/01/2011-12/31/2016	FORMULA - OVW	
Local (Non-Govt.)	<b>Grant Objective</b>		

DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK 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	29,889	30,000	13,480		(13,480)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,889	30,000	13,480		(13,480)

**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	29,889	30,000	13,480		(13,480)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		29,889	30,000	13,480		(13,480)

**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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHA PROSECUTORIAL ASSISTANCE	Grant Number G69515	Index Code 690141
<i>Federal</i>	Award Period 11/01/2016-10/31/2017	Type of Grant COST REIMBURSEMENT - PHILA. HOUSING AUTHORITY	
<input checked="" type="checkbox"/> <i>State</i>			
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

TO PROVIDE PROSECUTORIAL ASSISTANCE IN COMBATING HOUSING FRAUD IN PHILADELPHIA. FUNDING IS TO PROVIDE PROSECUTORIAL SUPPORT WITHIN THE DISTRICT ATTORNEY'S OFFICE CHARGING UNIT TO REVIEW POTENTIAL HOUSING FRAUD CASES AND PROVIDE GUIDANCE IN THE INVESTIGATION OF THE CASES.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	13,333		16,667	10,000	(6,667)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,333		16,667	10,000	(6,667)

**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	13,333		16,667	10,000	(6,667)
400	Local (Non-Governmental)					
Total		13,333		16,667	10,000	(6,667)

**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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title RASA 2015-2016	Grant Number G69512	Index Code 690431
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2015-12/31/2016	Type of Grant FORMULA - PCCD	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

THE IMPLEMENTATION OF RIGHTS AND SERVICES UNDER THE CRIME VICTIMS 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 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	718,031	830,000	700,000	850,000	150,000
100 b)	Employee Benefits - Total			38,035	75,990	37,955
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			2,700	5,400	2,700
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			270	550	280
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			9,800	19,500	9,700
	Class 192 - FICA			1,145	2,300	1,155
	Class 193 - Health / Medical			24,000	48,000	24,000
	Class 194 - Group Life			120	240	120
	Class 195 - Group Legal					
200	Purchase of Services			10,000	20,273	10,273
300	Materials and Supplies			15,000	30,000	15,000
400	Equipment			7,500		(7,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		718,031	830,000	770,535	976,263	205,728

**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	718,031	830,000	770,535	976,263	205,728
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		718,031	830,000	770,535	976,263	205,728

**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	16	17	16	20	3
105	Full Time - Uniform					
Total		16	17	16	20	3

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division TRIALS	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	JUSTICE ASSISTANCE GRANT (JAG)	G69650	690445
State	Award Period	Type of Grant	
Other Govt.	10/1/2013-9/30/2017	FORMULA - BJA	
Local (Non-Govt.)	<b>Grant Objective</b>		

DISTRICT ATTORNEY'S PARTICIPATION IN THE CITY'S OVERALL FEDERAL BLOCK 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				51,956	51,956
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		140,000	204,042	40,000	(164,042)
300	Materials and Supplies			1,294		(1,294)
400	Equipment	23,452	50,000	16,500	35,000	18,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,452	190,000	221,836	126,956	(94,880)

**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	23,452	190,000	221,836	126,956	(94,880)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		23,452	190,000	221,836	126,956	(94,880)

**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

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**CITY OF PHILADELPHIA**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
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**Major Objectives**

THE MAJOR OBJECTIVES OF THE INVESTIGATIONS DIVISION ARE TO IDENTIFY, INVESTIGATE AND PROSECUTE CORRUPTION AND OTHER WHITE COLLAR CRIME REFERRED TO THE DISTRICT ATTORNEY'S OFFICE BY THE PUBLIC, BUSINESSES AND OTHER GOVERNMENT AGENCIES AND TO CONDUCT SPECIAL INVESTIGATIONS INTO POSSIBLE AREAS OF CORRUPTION.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	4,417,731	4,479,047	4,166,563	4,320,058	153,495
b)	Employee Benefits	545,000	545,000	545,000	545,000	
200	Purchase of Services	362,640	280,849	282,511	282,600	89
300	Materials and Supplies	16,083	5,550	5,385	5,550	165
400	Equipment	4,224	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,345,679	5,315,446	5,004,459	5,158,208	153,749

**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 FUND	1,994,498	1,551,418	1,414,992	1,345,058	(69,934)
08	GRANTS REVENUE FUND	3,351,181	3,764,028	3,589,467	3,813,150	223,683
Total		5,345,679	5,315,446	5,004,459	5,158,208	153,749

**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 FUND	15	17	15	14	(3)
08	GRANTS REVENUE FUND	28	28	24	26	(2)
Total Full Time		43	45	39	40	(5)

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GENERAL	No. 01		

**Major Objectives**

THE MAJOR OBJECTIVES OF THE INVESTIGATIONS DIVISION ARE TO IDENTIFY, INVESTIGATE AND PROSECUTE CORRUPTION AND OTHER WHITE COLLAR CRIME REFERRED TO THE DISTRICT ATTORNEY'S OFFICE BY THE PUBLIC, BUSINESSES AND OTHER GOVERNMENT AGENCIES AND TO CONDUCT SPECIAL INVESTIGATIONS INTO POSSIBLE AREAS OF CORRUPTION.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	1,700,176	1,391,419	1,254,993	1,185,058	(69,935)
b)	Employee Benefits					
200	Purchase of Services	283,512	149,999	149,999	150,000	1
300	Materials and Supplies	9,483	5,000	5,000	5,000	
400	Equipment	1,327	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,994,498	1,551,418	1,414,992	1,345,058	(69,934)

**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	15	17	15	14	(3)
105	Full Time - Uniform					
Total		15	17	15	14	(3)

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY DIVISION**

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A041	ADMINISTRATIVE ASSISTANT 1	58165	1	1	1	1	\$59,665	
2	A531	ASSISTANT DISTRICT ATTORNEY 1	51956				1	\$51,956	1
3	A532	ASSISTANT DISTRICT ATTORNEY 2	73073-88671	4	4	4	3	\$262,080	(1)
4	A533	ASSISTANT DISTRICT ATTORNEY 3	82409-98218	1	2	2	2	\$181,627	
5	A534	ASSISTANT DISTRICT ATTORNEY 4	125000	2	2	1	1	\$125,000	(1)
6	A535	ASSISTANT DISTRICT ATTORNEY 5	112001-112519	2	2	2	2	\$226,020	
7	A536	ASSISTANT DISTRICT ATTORNEY 6	125183	1	1	1	1	\$125,183	
8	D335	DEPUTY DISTRICT ATTORNEY	167576	1	1	1			(1)
9	D420	DEPUTY TO DISTRICT ATTORNEY	59344	1	1	1	1	\$62,344	
10	I552	INVESTIGATOR				1			(1)
11	P042	PARALEGAL	37923-50260	2	2	2	2	\$91,183	
				15	17	15	14	\$1,185,058	(3)

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CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
DISTRICT ATTORNEY			69	INVESTIGATIONS				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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		TOTALS FROM SCHEDULE 1		15	17	15	14	\$1,185,058	(3)	
Total Gross Requirements				15	17	15	14	1,185,058	(3)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,185,058		
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		106,796		62,347				(62,347)	
2	Full Time - Civilian	15	1,586,320	17	1,192,646	15	14	1,185,058	(7,588)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(38)							
5	PT, Temp/Seas, Bd, SCG		7,098							
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		15	1,700,176	17	1,254,993	15	14	1,185,058	(69,935)	(3)

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CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,172	3,350	3,350	3,350	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,169	1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	143	150	150	150	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		9,483	5,000	5,000	5,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,220				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	107				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		5,000	5,000	5,000	
Total		1,327	5,000	5,000	5,000	

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department DISTRICT ATTORNEY		No. 69	Division INVESTIGATIONS		No. 03	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	173,971	100,000	100,000	100,000	
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	173,971	100,000	100,000	100,000	MISC. CONSULTANTS/SERVICES

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	INVESTIGATIONS		03	
Fund		No.				
GRANTS REVENUE		08				
<b>Major Objectives</b>						
<b>Summary by Class</b>						
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	2,717,555	3,087,628	2,911,570	3,135,000	223,430
b)	Employee Benefits	545,000	545,000	545,000	545,000	
200	Purchase of Services	79,128	130,850	132,512	132,600	88
300	Materials and Supplies	6,600	550	385	550	165
400	Equipment	2,897				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,351,181	3,764,028	3,589,467	3,813,150	223,683
<b>Summary of Positions</b>						
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	15	15	12	14	(1)
105	Full Time - Uniform	13	13	12	12	(1)
Total		28	28	24	26	(2)

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<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title INSURANCE FRAUD PREVENTION	Grant Number G69248	Index Code 690472
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2016-06/30/2017	Type of Grant COST REIMBURSEMENT - IFPA	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO INVESTIGATE AND PROSECUTE CASES OF INSURANCE FRAUD

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	2,052,458	2,262,928	2,262,928	2,300,000	37,072
100 b)	Employee Benefits - Total	545,000	545,000	545,000	545,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,175				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,655				
	Class 190 - Pension Obligation Bonds	31,159		545,000	545,000	
	Class 191 - Pension Contributions	385,494				
	Class 192 - FICA	14,018				
	Class 193 - Health / Medical	98,239	545,000			
	Class 194 - Group Life	548				
	Class 195 - Group Legal	712				
200	Purchase of Services	68,096	116,100	116,100	116,100	
300	Materials and Supplies	6,050				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,671,604	2,924,028	2,924,028	2,961,100	37,072

**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	2,671,604	2,924,028	2,924,028	2,961,100	37,072
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,671,604	2,924,028	2,924,028	2,961,100	37,072

**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	10	10	8	10	
105	Full Time - Uniform	11	11	11	11	
Total		21	21	19	21	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LOCAL LAW ENFORCEMENT GAMING GRANT	Grant Number G69655	Index Code 690442
<input checked="" type="checkbox"/> Federal	Award Period 11/16/2016-11/17/2017	Type of Grant COST REIMBURSEMENT - PA GAMING CONTROL BOARD	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO INVESTIGATE AND PROSECUTE CASES OF ILLEGAL GAMING

**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	141,116	240,000	125,000	240,000	115,000
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	6,615	10,000	10,000	10,000	
300	Materials and Supplies					
400	Equipment	2,897				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		150,628	250,000	135,000	250,000	115,000

**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	150,628	250,000	135,000	250,000	115,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		150,628	250,000	135,000	250,000	115,000

**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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title UNEMPLOYMENT COMPENSATION FRAUD	Grant Number G69300	Index Code 690492
<input checked="" type="checkbox"/> Federal	Award Period 11/15/2016-11/14/2017	Type of Grant COST REIMBURSEMENT - DEPT. OF LABOR & INDUSTRY	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO INVESTIGATE AND PROSECUTE CASES OF UNEMPLOYMENT COMPENSATION FRAUD AND TO OBTAIN AND MONITOR RESTITUTION ORDERS

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	281,481	325,000	315,000	320,000	5,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	281,481	325,000	315,000	320,000	5,000

**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	281,481	325,000	315,000	320,000	5,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	281,481	325,000	315,000	320,000	5,000

**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	2	2	2	2	
105	Full Time - Uniform	1	1	1	1	
	Total	3	3	3	3	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division INVESTIGATIONS	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AUTO THEFT PREVENTION	Grant Number G69392	Index Code 690454
<input type="checkbox"/> Federal	Award Period 01/01/2016-06/31/2017	Type of Grant COST REIMBURSEMENT - PA ATPA	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO INVESTIGATE AND PROSECUTE CASES OF AUTO THEFT WITH AN EYE TOWARD PREVENTION AND REDUCTION

**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	242,500	259,700	208,642	275,000	66,358
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	4,417	4,750	6,412	6,500	88
300	Materials and Supplies	550	550	385	550	165
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		247,467	265,000	215,439	282,050	66,611

**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					
200	State	247,467	265,000	215,439	282,050	66,611
300	Other Governments					
400	Local (Non-Governmental)					
Total		247,467	265,000	215,439	282,050	66,611

**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	3	3	2	2	(1)
105	Full Time - Uniform	1	1			(1)
Total		4	4	2	2	(2)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	LAW		04	
Fund		No.				
GENERAL		01				
Major Objectives						
<p>The major objective of the Law Division is to represent the Commonwealth in all levels of appeal in both the State and Federal Courts. The division also handles the Post Conviction Act proceedings as well as drafts rule changes and proposes statutes to improve the Criminal Justice System. In addition, it handles civil actions arising from criminal prosecution and prison conditions litigation.</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	5,181,006	5,379,789	5,480,454	5,478,260	(2,194)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,181,006	5,379,789	5,480,454	5,478,260	(2,194)
Summary of Positions						
Code	Category	Actual Positions 6/30/16	Fiscal 2017 Budgeted Positions	Increment Run 12/14/16	Fiscal 2018 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	64	66	65	69	3
105	Full Time - Uniform					
Total		64	66	65	69	3

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department DISTRICT ATTORNEY	No. 69	Division LAW	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-78910	25	25	28	31	\$1,914,215	6
2	A532	ASSISTANT DISTRICT ATTORNEY 2	61089-94078	8	8	7	7	\$573,712	(1)
3	A533	ASSISTANT DISTRICT ATTORNEY 3	90159-100333	5	5	5	5	\$478,311	
4	A534	ASSISTANT DISTRICT ATTORNEY 4	99383-129375	6	7	6	6	\$664,495	(1)
5	A535	ASSISTANT DISTRICT ATTORNEY 5	105716-120087	6	6	5	4	\$457,006	(2)
6	A536	ASSISTANT DISTRICT ATTORNEY 6	125445-139725	2	2	2	2	\$278,170	
7	A651	ASSISTANT UNIT CHIEF	127305-145340	3	3	3	3	\$415,337	
8	1A04	CLERK 3	41752	1	1	1	1	\$41,752	
9	1A11	CLERK TYPIST 1	29309			1	2	\$58,711	2
10	D335	DEPUTY DISTRICT ATTORNEY	154215-167576	2	2	2	2	\$325,715	
11	1B40	LEGAL SERVICES CLERK	41952	1	2	1	1	\$41,952	(1)
12	P042	PARALEGAL	35423-40830	3	4	3	4	\$155,996	
13	2M89	PROSECUTION ASSISTANT 2	54276		1	1	1	\$54,276	
14	2M90	PROSECUTION ASSISTANT SUPERVISOR	0	1					
15	2M78	TRIAL SERVICES MANAGER	0	1					
		TOTAL		64	66	65	69	\$5,459,648	3

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CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
DISTRICT ATTORNEY			69	LAW				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		TOTALS FROM SCHEDULE 1		64	66	65	69	\$5,459,648	3	
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$5,255		
3		PART TIME						\$36,600		
Total Gross Requirements				64	66	65	69	5,501,503	3	
Plus: Earned Increment								438		
Plus: Longevity										
Less: (Vacancy Allowance)								(23,681)		
Total Budget Request								5,478,260		
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		20,742		70,386				(70,386)	
2	Full Time - Civilian	64	5,120,470	66	5,350,841	65	69	5,436,405	85,564	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,970		25,008			5,255	(19,753)	
5	PT, Temp/Seas, Bd, SCG		26,824		34,218			36,600	2,382	
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		64	5,181,006	66	5,480,454	65	69	5,478,260	(2,194)	3

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division DETECTIVES	No. 05
Fund GENERAL	No. 01		

**Major Objectives**

The major objective of the Detective Division is to assist the other divisions in investigating and prosecuting all crimes referred to the District Attorney's Office. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant service, the location and transportation of witnesses, service of subpoenas and prisoner transport.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	2,886,565	2,912,002	2,858,310	3,085,876	227,566
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,886,565	2,912,002	2,858,310	3,085,876	227,566

**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	28	33	32	34	1
Total		28	33	32	34	1

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY DIVISION**

Department DISTRICT ATTORNEY	No. 69	Division DETECTIVES	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	6A12	DETECTIVE	81037	1	2	1	1	\$81,037	(1)
2	6A02	POLICE OFFICER 1	71994-73305	16	18	20	20	\$1,455,119	2
3	6A51	PROSECUTION DETECTIVE 1	72504-73305	5	6	6	6	\$437,431	
4	6A52	PROSECUTION DETECTIVE 2	80156-81037	3	6	2	3	\$242,230	(3)
5	6A53	PROSECUTION DETECTIVE SERGEANT	80932-83568	3	1	3	3	\$247,571	2
6	6A54	PROSECUTION DETECTIVE LIEUTENANT	94700				1	\$94,700	1
		TOTAL		28	33	32	34	\$2,558,088	1

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division DETECTIVES	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		TOTALS FROM SCHEDULE 1		28	33	32	34	\$2,558,088	1
2		GROSS/OUT OF CLASS ADJUSTMENTS						\$18,000	
3		REGULAR OVERTIME						\$70,000	
4		UNUSED HOLIDAY PAY						\$117,324	
5		UNIFORM STRESS						\$151,151	
6		POLICE DETAIL (2 uniform: 2PT)						\$170,077	
Total Gross Requirements				28	33	32	34	3,084,640	1
Plus: Earned Increment								544	
Plus: Longevity								692	
Less: (Vacancy Allowance)									
Total Budget Request								3,085,876	

**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		131,124							
2	Full Time - Civilian									
3	Full Time - Uniform	28	2,277,227	33	2,490,448	32	34	2,729,401	238,953	1
4	Bonus, Gross Adj.		78,409		15,661			18,000	2,339	
5	PT, Temp/Seas, Bd, SCG		13,959							
6	Overtime - Civilian									
7	Overtime - Uniform		128,459		89,870			70,000	(19,870)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		104,413		118,775			117,324	(1,451)	
10	Shift/Stress		147,827		143,556			151,151	7,595	
11	H&L, IOD, LT-Sick		5,149							
12										
Total		28	2,886,565	33	2,858,310	32	34	3,085,876	227,566	1

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**CITY OF PHILADELPHIA**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
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**Major Objectives**

The major objectives of the Juvenile Division are to review, charge, prepare and prosecute crimes committed by juveniles in our City.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	3,150,949	3,213,063	2,997,577	3,093,641	96,064
b)	Employee Benefits					
200	Purchase of Services	3,068	10,000	8,300	18,600	10,300
300	Materials and Supplies		1,000	1,250	3,500	2,250
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,154,017	3,224,063	3,007,127	3,115,741	108,614

**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 FUND	1,993,226	2,006,063	1,814,577	1,838,641	24,064
08	GRANTS REVENUE FUND	1,160,791	1,218,000	1,192,550	1,277,100	84,550
Total		3,154,017	3,224,063	3,007,127	3,115,741	108,614

**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 FUND	34	37	31	32	(5)
08	GRANTS REVENUE FUND	18	19	19	19	
Total Full Time		52	56	50	51	(5)

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GENERAL	No. 01		

**Major Objectives**

The major objectives of the Juvenile Division are to review, charge, prepare and prosecute crimes committed by juveniles in our City.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	1,993,226	2,006,063	1,814,577	1,838,641	24,064
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,993,226	2,006,063	1,814,577	1,838,641	24,064

**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	34	37	31	32	(5)
105	Full Time - Uniform					
Total		34	37	31	32	(5)

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**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY DIVISION**

Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-79407	13	15	12	12	\$653,925	(3)
2	A532	ASSISTANT DISTRICT ATTORNEY 2		1					
3	A533	ASSISTANT DISTRICT ATTORNEY 3	85219-94557	2	2	2	2	\$187,631	
4	A534	ASSISTANT DISTRICT ATTORNEY 4	96541-157000	2	2	2	2	\$262,223	
5	A535	ASSISTANT DISTRICT ATTORNEY 5	114575	2	2	1	1	\$116,394	(1)
6	1A02	CLERK							
7	1A03	CLERK 2			2				(2)
8	1A04	CLERK 3		1	1				(1)
9	1A11	CLERK TYPIST 1	29309			1	2	\$58,618	2
10	1A12	CLERK TYPIST 2	35705	2	2	1	1	\$35,705	(1)
11	C449	CONFIDENTIAL ASSISTANT	62862	1	1	1	1	\$64,170	
12	1B40	LEGAL SERVICES CLERK	39464-42552	3	2	4	4	\$160,945	2
13	P042	PARALEGAL	35423-42519	5	6	6	6	\$239,116	
14	2M88	PROSECUTION ASSISTANT 1		1	1				(1)
15	2M78	TRIAL SERVICES MANAGER	56392	1		1	1	\$56,392	1
16	1B42	TRIAL SERVICES SUPERVISOR			1				(1)
		TOTAL		34	37	31	32	\$1,835,119	(5)

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CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2018 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division			No.			
DISTRICT ATTORNEY			69	JUVENILE			06			
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		TOTALS FROM SCHEDULE 1		34	37	31	32	\$1,835,119	(5)	
Total Gross Requirements				34	37	31	32	1,835,119	(5)	
Plus: Earned Increment								3,422		
Plus: Longevity								100		
Less: (Vacancy Allowance)										
Total Budget Request								1,838,641		
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		8,623		21,366				(21,366)	
2	Full Time - Civilian	34	1,967,577	37	1,785,586	31	32	1,838,641	53,055	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,803		6,918				(6,918)	
5	PT, Temp/Seas, Bd, SCG		12,223							
6	Overtime - Civilian				707				(707)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		34	1,993,226	37	1,814,577	31	32	1,838,641	24,064	(5)

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	JUVENILE		06	
Fund		No.				
GRANTS REVENUE		08				
<b>Major Objectives</b>						
<b>Summary by Class</b>						
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	1,157,723	1,207,000	1,183,000	1,255,000	72,000
b)	Employee Benefits					
200	Purchase of Services	3,068	10,000	8,300	18,600	10,300
300	Materials and Supplies		1,000	1,250	3,500	2,250
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,160,791	1,218,000	1,192,550	1,277,100	84,550
<b>Summary of Positions</b>						
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	19	19	19	
105	Full Time - Uniform					
Total		18	19	19	19	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title CHILD SUPPORT PROGRAM	Grant Number G69259	Index Code 690482
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2016-06/30/2017	Type of Grant COST REIMBURSEMENT - US DEPT HUMAN SERVICES	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TO DETERMINE PATERNITY AND ESTABLISH SUPPORT ORDERS AS MANDATED BY TITLE IV-D OF THE SOCIAL SECURITY ACT

**Summary by Class**

Class	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	1,007,510	1,047,000	1,015,000	1,050,000	35,000
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	3,068	10,000	4,000	10,000	6,000
300	Materials and Supplies		1,000		1,000	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,010,578	1,058,000	1,019,000	1,061,000	42,000

**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	1,010,578	1,058,000	1,019,000	1,061,000	42,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,010,578	1,058,000	1,019,000	1,061,000	42,000

**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	15	15	15	15	
105	Full Time - Uniform					
Total		15	15	15	15	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division JUVENILE	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	VOJO	G69457	690511/690512
State	Award Period	Type of Grant	
Other Govt.	01/01/2015-12/31/2016	FORMULA - PCCD	
Local (Non-Govt.)	<b>Grant Objective</b>		

TO EXTEND THE BASIC SERVICES AS OUTLINED IN THE "VICTIMS BILL OF RIGHTS" TO VICTIMS OF VIOLENT CRIMES

**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	150,214	160,000	168,000	205,000	37,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			4,300	8,600	4,300
300	Materials and Supplies			1,250	2,500	1,250
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		150,214	160,000	173,550	216,100	42,550

**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	150,214	160,000	173,550	216,100	42,550
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		150,214	160,000	173,550	216,100	42,550

**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	4	4	4	
105	Full Time - Uniform					
Total		3	4	4	4	

**CITY OF PHILADELPHIA**

**DIVISION SUMMARY - ALL FUNDS**

**FISCAL 2018 OPERATING BUDGET**

Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
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**Major Objectives**

The major objective of the Narcotics Division is to enforce State and Federal drug laws using the Grand Jury, electronic surveillance, forfeiture laws and community prosecution.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	4,669,201	10,749,079	11,066,193	10,765,321	(300,872)
b)	Employee Benefits					
200	Purchase of Services	46,240	740,000	740,000	740,000	
300	Materials and Supplies	4,950	10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
<b>Total</b>		<b>4,720,391</b>	<b>11,499,079</b>	<b>11,816,193</b>	<b>11,515,321</b>	<b>(300,872)</b>

**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 FUND	1,579,126	1,499,079	1,816,193	1,515,321	(300,872)
08	GRANTS REVENUE FUND	3,141,265	10,000,000	10,000,000	10,000,000	
<b>Total</b>		<b>4,720,391</b>	<b>11,499,079</b>	<b>11,816,193</b>	<b>11,515,321</b>	<b>(300,872)</b>

**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 FUND	20	21	23	20	(1)
08	GRANTS REVENUE FUND	25	25	15	15	(10)
<b>Total Full Time</b>		<b>45</b>	<b>46</b>	<b>38</b>	<b>35</b>	<b>(11)</b>

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	NARCOTICS		07	
Fund		No.				
GENERAL		01				
<b>Major Objectives</b>						
The major objective of the Narcotics Division is to enforce State and Federal drug laws using the Grand Jury, electronic surveillance, forfeiture laws and community prosecution.						
<b>Summary by Class</b>						
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	1,579,126	1,499,079	1,816,193	1,515,321	(300,872)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,579,126	1,499,079	1,816,193	1,515,321	(300,872)
<b>Summary of Positions</b>						
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	20	21	23	20	(1)
105	Full Time - Uniform					
Total		20	21	23	20	(1)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	83625-98131	3	3	3	2	\$181,756	(1)
2	A041	ADMINISTRATIVE ASSISTANT 1	35423	1	1	1	1	\$40,063	
3	A531	ASSISTANT DISTRICT ATTORNEY 1	70739-77379	2	2	4	3	\$233,596	1
4	A532	ASSISTANT DISTRICT ATTORNEY 2	73073	1	1	1	1	\$76,273	
5	A533	ASSISTANT DISTRICT ATTORNEY 3	81984-96717	3	3	3	3	\$276,309	
6	A534	ASSISTANT DISTRICT ATTORNEY 4	99220-104500	1	1	2	2	\$205,720	1
7	D335	DEPUTY DISTRICT ATTORNEY	167576	1	1	1	1	\$170,000	
8	I411	INFORMATION TECHNOLOGY SPECIALIST	0	1	1				(1)
9	P042	PARALEGAL	35423-67530	7	8	7	6	\$282,154	(2)
10	2M89	PROSECUTION ASSISTANT 2	47272			1	1	\$47,272	1
		TOTAL		20	21	23	20	\$1,513,143	(1)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		TOTALS FROM SCHEDULE 1		20	21	23	20	\$1,513,143	(1)
Total Gross Requirements				20	21	23	20	1,513,143	(1)
Plus: Earned Increment								2,178	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,515,321	

**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		81,473		22,995				(22,995)	
2	Full Time - Civilian	20	1,495,414	21	1,789,950	23	20	1,515,321	(274,629)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,248				(3,248)	
5	PT, Temp/Seas, Bd, SCG		2,239							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		20	1,579,126	21	1,816,193	23	20	1,515,321	(300,872)	(1)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Division		No.	
DISTRICT ATTORNEY		69	NARCOTICS		07	
Fund		No.				
GRANTS REVENUE		08				
<i>Major Objectives</i>						
<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	3,090,075	9,250,000	9,250,000	9,250,000	
b)	Employee Benefits					
200	Purchase of Services	46,240	740,000	740,000	740,000	
300	Materials and Supplies	4,950	10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,141,265	10,000,000	10,000,000	10,000,000	
<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 (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	15	10	10	(5)
105	Full Time - Uniform	10	10	5	5	(5)
Total		25	25	15	15	(10)

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<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

Department DISTRICT ATTORNEY	No. 69	Division NARCOTICS	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title DRUG ENFORCEMENT	Grant Number G69I08	Index Code 690504
<i>Federal</i>	Award Period 01/01/2016-06/30/2017	Type of Grant CASH BASIS	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

USING SEIZED ASSETS IN NARCOTICS CASES TO FURTHER THE INVESTIGATION AND PROSECUTION OF DRUG TRAFFICKING

**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	3,090,075	9,250,000	9,250,000	9,250,000	
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	46,240	740,000	740,000	740,000	
300	Materials and Supplies	4,950	10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,141,265	10,000,000	10,000,000	10,000,000	

**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					
300	Other Governments					
400	Local (Non-Governmental)	3,141,265	10,000,000	10,000,000	10,000,000	
Total		3,141,265	10,000,000	10,000,000	10,000,000	

**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	15	15	10	10	(5)
105	Full Time - Uniform	10	10	5	5	(5)
Total		25	25	15	15	(10)

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department DISTRICT ATTORNEY	No. 69	Division PRE-TRIAL	No. 09
Fund GENERAL	No. 01		

**Major Objectives**

One major objective of the Pre-Trial Division is, through diversionary programs, to pursue alternatives to traditional prosecution for non- and less-violent offenders. The other major objective is to review and charge crimes ranging from summary offenses to homicide.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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			4,798,873	4,836,185	37,312
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				4,798,873	4,836,185	37,312

**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			89	91	91
105	Full Time - Uniform					
Total				89	91	91

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department DISTRICT ATTORNEY	No. 69	Division PRE-TRIAL	No. 09
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	A041	ADMINISTRATIVE ASSISTANT 1	50000-62823			2	2	\$116,591	2
2	A531	ASSISTANT DISTRICT ATTORNEY 1	51956-77813			21	22	\$1,375,784	22
3	A532	ASSISTANT DISTRICT ATTORNEY 2	68405-90577			3	3	\$266,907	3
4	A533	ASSISTANT DISTRICT ATTORNEY 3	84743-105364			5	5	\$486,901	5
5	A535	ASSISTANT DISTRICT ATTORNEY 5	102905			1	1	\$105,000	1
6	1A03	CLERK 2	33595			1	1	\$33,595	1
7	1A12	CLERK TYPIST 2	31890-35105			3	3	\$99,709	3
8	1D41	DATA SERVICE SUPPORT CLERK	39237			1	1	\$39,237	1
9	I411	INFORMATION TECHNOLOGY SPECIALIST	37492			1	1	\$42,150	1
10	1B40	LEGAL SERVICES CLERK	42552-42952			3	3	\$128,258	3
11	P042	PARALEGAL	35423-56374			41	42	\$1,637,512	42
12	2M89	PROSECUTION ASSISTANT 2	41262-53676			3	3	\$148,614	3
13	2M90	PROSECUTION ASSISTANT SUPERVISOR	62150			1	1	\$62,150	1
14	2M78	TRIAL SERVICES MANAGER	68108			1	1	\$68,108	1
15	1B42	TRIAL SERVICES SUPERVISOR	49206			1	1	\$49,206	1
16	U501	UNIT CHIEF	135856			1	1	\$140,856	1
		TOTAL				89	91	\$4,800,578	91

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department DISTRICT ATTORNEY	No. 69	Division PRE-TRIAL	No. 09
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		TOTALS FROM SCHEDULE 1				89	91	\$4,800,578	91
2		PART TIME						\$32,053	
Total Gross Requirements						89	91	4,832,631	91
Plus: Earned Increment								3,387	
Plus: Longevity								167	
Less: (Vacancy Allowance)									
Total Budget Request								4,836,185	

**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				5,370				(5,370)	
2	Full Time - Civilian				4,754,994	89	91	4,804,132	49,137	91
3	Full Time - Uniform									
4	Bonus, Gross Adj.				16,275				(16,275)	
5	PT, Temp/Seas, Bd, SCG				22,234			32,053	9,819	
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					4,798,873	89	91	4,836,185	37,312	91

**CITY OF PHILADELPHIA**

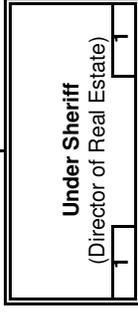
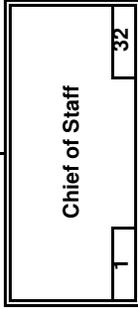
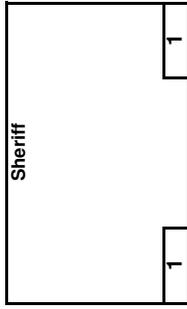
**FISCAL 2018 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

Department  
SHERIFF

No

70



ALL ORGANIZATION LEVELS			
FY17	FY18	BUDGETED	POSITIONS
FILLED			
347			408



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
SHERIFF								70
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	22,280,203	19,008,101	21,027,316	21,522,650	495,334
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	695,864	715,267	715,267	1,105,267	390,000
		300	Materials and Supplies	413,445	418,907	418,907	443,907	25,000
		400	Equipment					
		500	Contributions, etc.	41,275				
		800	Payments to Other Funds					
			Total	23,430,787	20,142,275	22,161,490	23,071,824	910,334
		100	Employee Compensation					
		a)	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	22,280,203	19,008,101	21,027,316	21,522,650	495,334
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	695,864	715,267	715,267	1,105,267	390,000
		300	Materials and Supplies	413,445	418,907	418,907	443,907	25,000
		400	Equipment					
		500	Contributions, etc.	41,275				
		800	Payments to Other Funds					
			Total	23,430,787	20,142,275	22,161,490	23,071,824	910,334

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department SHERIFF	No. 70
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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)
DC33 Pay raises	9,585					9,585
DC33 bonus-FY17	(4,000)					(4,000)
New Hires Admin (13)	217,750					217,750
New Hires Deputy Sheriff Officers (10)	250,000					250,000
Exempt raise 3%	21,999					21,999
Food & Beverage increase for Inmates		390,000	25,000			415,000
<b>Total Net Increases/Decreases</b>	<b>495,334</b>	<b>390,000</b>	<b>25,000</b>			<b>910,334</b>

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

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

Department SHERIFF	No. 70
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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		107,812		43,512			43,512		
2	Full Time - Civilian	336	16,064,805	381	18,577,133	347	408	19,074,300	27	497,167
3	Bonus, Gross Adj.		27,027		1,833					
4	PT, Temp/Seas, Bd , SCG		158,236		14,453			14,453		
5	Overtime - Civilian		5,677,451		2,276,185			2,276,185		
6	Holiday Overtime - Civilian		160,497		50,000			50,000		
7	Shift/Stress		79,712		29,004			29,004		
8	H&L, IOD, LT-Sick		4,663		35,196			35,196		
9										
Total		336	22,280,203	381	21,027,316	347	408	21,522,650	27	497,167

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

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

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

1	Lump Sum		107,812		43,512			43,512		
2	Full Time - Civilian	336	16,064,805	381	18,577,133	347	408	19,074,300	27	497,167
3	Bonus, Gross Adj.		27,027		1,833					(1,833)
4	PT, Temp/Seas, Bd , SCG		158,236		14,453			14,453		
5	Overtime - Civilian		5,677,451		2,276,185			2,276,185		
6	Holiday Overtime - Civilian		160,497		50,000			50,000		
7	Shift/Stress		79,712		29,004			29,004		
8	H&L, IOD, LT-Sick		4,663		35,196			35,196		
9										
Total		336	22,280,203	381	21,027,316	347	408	21,522,650	27	495,334

**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										

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department SHERIFF	No. 70	Division COURT SERVICES	No. 01
Fund GENERAL	No. 01		

**Major Objectives**

1.) To provide a safe and secure environment for the Philadelphia County, Commonwealth of Pennsylvania court system and all persons who come into contact with our judicial system. 2.) To efficiently and effectively serve the judiciary process by enforcing judgements and orders that originate from the Supreme Court, Superior Court, Commonwealth Court, Common Pleas, Municipal and Traffic administrative judicial bodies. 3.) To oversee Sheriff Sales

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	22,280,203	19,008,101	21,027,316	21,522,650	495,334
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	695,864	715,267	715,267	1,105,267	390,000
300	Materials and Supplies	401,101	383,406	383,406	402,639	19,233
400	Equipment	12,344	35,501	35,501	41,268	5,767
500	Contributions, Indemnities and Taxes	41,275				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,430,787	20,142,275	22,161,490	23,071,824	910,334

**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	336	381	347	408	27
105	Full Time - Uniform					
Total		336	381	347	408	27

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

<b>Department</b> SHERIFF	<b>No.</b> 70	<b>Division</b> COURT SERVICES	<b>No.</b> 01
<b>Fund</b> GENERAL	<b>No.</b> 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	1B10	Account Clerk	0						
2	A040	Administrative Asisstant	\$37,344	5	23	5	10	\$373,440	(13)
3	A094	Administrative Processing Assistant	\$41,400	4	3				(3)
4	2L01	Administrative Technician	\$33,277-\$42,793	1	1	1	1	\$43,418	
5	2A05	Accountant Revenue Examiner	\$40,231	1		1	1	\$40,231	1
6	2A07	Accounting Supervisor	\$68,508	1	1	1	1	\$68,508	
7	2C05	Budget Officer 1	\$54,941-\$70,622	1	1		1	\$54,941	
8	C134	Chief Deputy Sheriff	\$87,800	1	1	1	1	\$87,800	
9	C154	Chief of Staff	\$82,500	1	1	1	1	\$82,500	
10	1A02	Clerk 1	\$28,456-\$30,387	1					
11	1A03	Clerk 2	\$30,060-\$32,501		1		1	\$30,060	
12	1A04	Clerk 3	\$35,528-\$38,767	6	6	7	7	\$294,645	1
13	1A21	Clerk Supervisor	\$51,871-\$66,683	1			1	\$68,308	1
14	1A12	Clerk Typist II	\$30,962-\$33,476	1					
15	1B25	Department Payroll Clerk	\$33,412-\$36,360	1					
16	1D41	Data Service Support Clerk	\$34,420			1	1	\$34,420	1
17	2H11	Departmental Human Resource Manager	\$54,941-\$70,622	1	1	1	1	\$72,247	
18	5H43	Deputy Sheriff	\$51,717-\$56,677	12	12	9	9	\$688,709	(3)
19	5H41	Deputy Sheriff Officer	\$44,205-\$53,684	224	250	243	293	\$14,376,024	43
20	D178	Deputy Chief of Staff	50,867	1					
21	5H47	Deputy Sheriff Captain	\$57,735-\$74,214	8	13	15	15	\$1,053,852	2
22	5H46	Deputy Sheriff Lieutenant	\$58,712-\$64,716	11	10	7	10	\$644,097	
23	5H45	Deputy Sheriff Sergeant	\$52,453-\$57,643	14	19	24	24	\$1,384,789	5
24	D587	Director of Civil Enforcement	\$41,400	1	1	1	1	\$41,400	
25	D526	Director of Criminal Operations	\$56,925	1	1	1	1	\$56,925	
26	D505	Director of Finance and Compliance	\$62,100	1	1	1	1	\$62,100	
27	D547	Director of Legal Service	\$82,800	1	1	1	1	\$82,800	
28	D557	Director of Real estate	\$62,100	1	1	1	1	\$62,100	
29	E695	Executive Assistant	\$42,435	1	1	1	1	\$42,435	
30	I489	Internal Accounting Auditor	\$100,104	1	1	1	1	\$100,104	
31	O545	Operation Specialist Director	\$46,400	1	1	1	1	\$46,400	
32	1B81	Payment Processing Clerk 2	\$32,446-\$35,265	3	1	3	3	\$109,695	2
33	P340	Population Tracking Director	\$41,400	1	1	1	1	\$41,400	
34	1B83	Payment Processing Clerk Supervisor	\$42,635	1		1	1	\$42,635	1
35	P530	Process Monitor	\$43,936	1	1	1	1	\$43,936	
36	P620	Project Website Manager	\$82,800	1	1	1	1	\$82,800	
37	Q048	Quality Assurance Officer	\$60,851			1	1	\$60,851	1
38	S301	Sheriff Sales Service Person	\$33,500			13	13	\$435,500	13
39	S300	Sheriff	\$129,632	1	1	1	1	\$129,632	
40	5H49	Sheriff Warrant Officer	\$40,637-\$49,352	24	25				
		Total		336	381	347	408	20,838,702	52

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department SHERIFF	No. 70	Division COURT 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 Salaries						20,838,702	
		Lump Sum						43,512	
		Part-time						14,453	
		Overtime-Civilian						2,276,187	
		Holiday Overtime-Civilian						50,000	
		Unused Uniform Leave						35,196	
		Shift/Stress						29,004	
		Exempt Raises (3%)						21,999	

Total Gross Requirements									
Plus: Earned Increment									3,984
Plus: Longevity									410
Less: (Vacancy Allowance)									(1,790,797)
Total Budget Request									21,522,650

**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		107,812		43,512			43,512		
2	Full Time - Civilian	336	16,064,805	381	18,577,133	347	408	19,074,298	497,165	27
3	Full Time - Uniform									
4	Bonus, Gross Adj.		27,027		1,833				(1,833)	
5	PT, Temp/Seas, Bd, SCG				14,453			14,453		
6	Overtime - Civilian		5,677,451		2,276,185			2,276,187	2	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		160,497		50,000			50,000		
9	Unused Uniform Leave		158,236		35,196			35,196		
10	Shift/Stress		79,712		29,004			29,004		
11	H&L, IOD, LT-Sick		4,663							
12										
Total		336	22,280,203	381	21,027,316	347	408	21,522,650	495,334	27



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
SHERIFF		70	COURT SERVICES		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,000	2,000		(2,000)
305	Building & Construction		2,000	2,000		(2,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	212,116	264,722	264,722	230,000	(34,722)
309	Cordage & Fibers					
310	Electrical & Communication	15,052	3,673	3,673	2,900	(773)
311	General Equipment & Machinery	536				
312	Fire Fighting & Safety	41,715	38,309	38,309	40,000	1,691
313	Food	17,927	9,246	9,246	14,739	5,493
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,875	2,328	2,328	3,000	672
318	Janitorial, Laundry & Household	5,739	12,272	12,272	6,000	(6,272)
320	Office Materials & Supplies	32,876	34,490	34,490	35,000	510
322	Small Power Tools & Hand Tools	130				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,856	2,142	2,142		(2,142)
325	Printing	9,039	2,358	2,358	8,000	5,642
326	Recreational & Educational	10,240	720	720	3,000	2,280
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	50,000	9,146	9,146	35,000	25,854
399	Other Materials & Supplies (not otherwise classified)				25,000	25,000
	Total	401,101	383,406	383,406	402,639	19,233
<b>Schedule 400 - Equipment</b>						
403	Bakeshop, Dining Room & Kitchen	120	480	480		(480)
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			409		(409)
417	Hospital & Laboratory					
420	Office Equipment	333				
423	Plumbing, AC & Space Heating	119	357	357	307	(50)
424	Precision, Photographic & Artists	1,700	3,400		1,321	1,321
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,506			15,000	15,000
428	Vehicles					
430	Furniture & Furnishings	2,566	31,264	33,912	24,640	(9,272)
499	Other Equipment (not otherwise classified)			343		(343)
	Total	12,344	35,501	35,501	41,268	5,767



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

Department SHERIFF	No. 70	Division COURT SERVICES	No. 01
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Fund GENERAL	No. 01	
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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)	64,420	171,260	171,260	171,260	
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	Red Cross		6,000	6,000	6,000	CRP Training
250	Language Services Associates	61,660	3,700	3,700	3,700	Language Telephonic Charges
251	Telesoft		120,000	120,000	120,000	Professional Services Info Tech
252	TBD		38,800	38,800	38,800	Accounting and Auditing Services
258	Class Act Reporting LLC	2,760	2,760	2,760	2,760	Court Reporting
		64,420	171,260	171,260	171,260	

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department SHERIFF	No. 70	Division COURT 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.
201	Aardvark Pest Management Inc	67,623	145,004	145,004	145,004	Cleaning and Laundry
209	AT&T Mobility	441	50,000	50,000	50,000	Telephone
211	Sheriff's Department Employees	208,302	200,000	200,000	200,000	Lodging and Mileage Reimb.
230	Aramark				396,023	Meals
266	TBD		50,000	50,000	50,000	Software
308	American Uniform Sales Inc	212,116	264,722	264,722	230,000	Wearing Apparel
345	Wex Bank	50,000	9,146	9,146	35,000	Gas



**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY DIVISION**

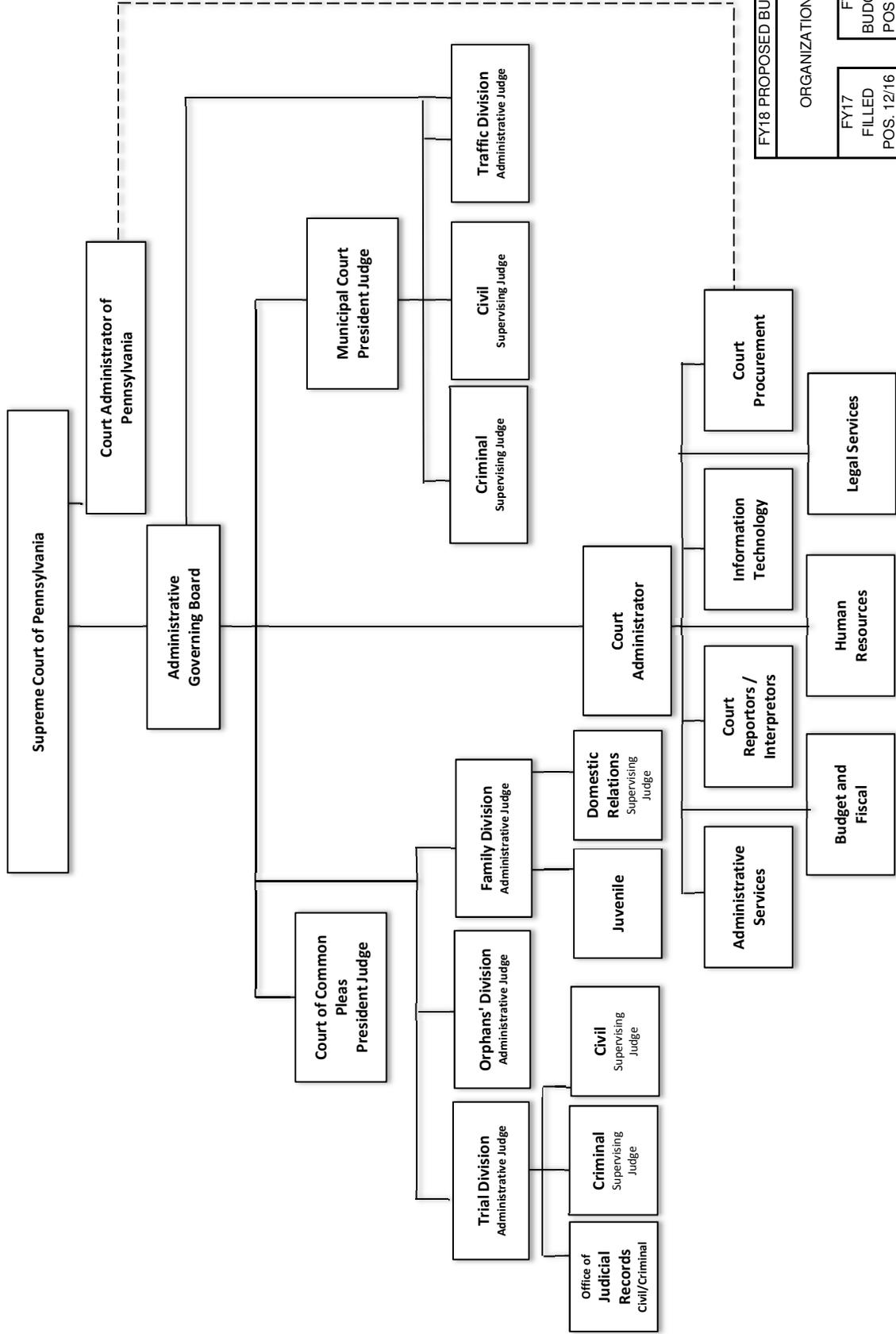
**FISCAL 2018 OPERATING BUDGET**

Department

FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

INO.

84



FY18 PROPOSED BUDGET	
ORGANIZATION	
FY17 FILLED POS. 12/16	2,333
FY18 BUDGETED POSITIONS	2,370

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**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2018 OPERATING BUDGET**

Department								No.
First Judicial District of Pennsylvania								84
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	97,017,514	97,254,698	96,788,135	99,505,601	2,717,466
		b)	Employee Benefits					
		200	Purchase of Services	17,650,649	10,656,574	10,185,574	9,545,039	(640,535)
		300	Materials and Supplies	1,870,581	1,870,944	1,870,944	1,870,944	
		400	Equipment	520,924	520,924	520,924	520,924	
		500	Contributions, etc.	827,023				
		800	Payments to Other Funds					
		Total		117,886,691	110,303,140	109,365,577	111,442,508	2,076,931
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	15,792,690	27,347,709	24,245,639	26,220,190	1,974,551
		b)	Employee Benefits	11,946,202	14,321,479	14,188,606	14,377,509	188,903
		200	Purchase of Services	390,558	5,404,400	2,622,108	6,596,489	3,974,381
		300	Materials and Supplies	13,064	425,400	201,384	1,720,305	1,518,921
		400	Equipment	23,198	111,195	489,103	1,109,091	619,988
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		28,165,712	47,610,183	41,746,840	50,023,584	8,276,744
		100	Employee Compensation					
		a)	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	112,810,204	124,602,407	121,033,774	125,725,791	4,692,017
		b)	Employee Benefits	11,946,202	14,321,479	14,188,606	14,377,509	188,903
		200	Purchase of Services	18,041,207	16,060,974	12,807,682	16,141,528	3,333,846
		300	Materials and Supplies	1,883,645	2,296,344	2,072,328	3,591,249	1,518,921
		400	Equipment	544,122	632,119	1,010,027	1,630,015	619,988
		500	Contributions, etc.	827,023				
		800	Payments to Other Funds					
		Total		146,052,403	157,913,323	151,112,417	161,466,092	10,353,675

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CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2018 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
First Judicial District of Pennsylvania						84
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Exempt Raise 3%	2,076,961					2,076,961
Internal Alignment	471,000	(471,000)				
Internal Alignment	169,535	(169,535)				
Total Increase/Decrease General Fund	2,717,496	(640,535)				2,076,961
Grants Revenue Fund						
Increase Personal Services	1,974,551					1,974,551
Increase Fringe Benefits	188,903					188,903
Misc Purchase Services		3,974,381				3,974,381
Misc Materials and supplies various grants			1,518,921			1,518,921
Misc Equipment various grants			619,988			619,988
Total Increase/Decrease Grants Fund	2,163,454	3,974,381	2,138,909			8,276,744
Total Increases General/Grants Fund						10,353,705

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

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

Department First Judicial District of Pennsylvania	No. 84
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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		801,985		1,199,234			1,114,234		(85,000)
2	Full Time - Civilian	2,307	109,535,905	2,258	117,943,700	2,333	2,370	122,920,717	112	4,977,017
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		2,046,104		1,796,000			1,596,000		(200,000)
5	Overtime - Civilian		426,210		94,840			94,840		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2,307	112,810,204	2,258	121,033,774	2,333	2,370	125,725,791	112	4,692,017

**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		801,985		1,199,234			1,114,234		(85,000)
2	Full Time - Civilian	1,838	93,743,215	1,765	93,698,061	1,866	1,877	96,700,527	112	3,002,466
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		2,046,104		1,796,000			1,596,000		(200,000)
5	Overtime - Civilian		426,210		94,840			94,840		
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1,838	97,017,514	1,765	96,788,135	1,866	1,877	99,505,601	112	2,717,466

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

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

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
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**Major Objectives**

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	86,926,766	97,926,650	93,945,845	97,905,871	3,960,026
b)	Employee Benefits	11,925,302	14,321,479	14,188,606	14,377,509	188,903
200	Purchase of Services	3,796,517	9,014,496	6,007,204	8,937,774	2,930,570
300	Materials and Supplies	1,170,291	1,491,414	1,267,398	2,136,319	868,921
400	Equipment	305,499	307,599	685,507	664,590	(20,917)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		104,124,375	123,061,638	116,094,560	124,022,063	7,927,503

**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	76,169,394	76,106,550	75,002,815	76,498,479	1,495,664
080	Grants Revenue	27,954,981	46,955,088	41,091,745	47,523,584	6,431,839
Total		104,124,375	123,061,638	116,094,560	124,022,063	7,927,503

**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	1,330	1,286	1,358	1,358	72
080	Grants Revenue	469	493	467	493	
Total Full Time		1,799	1,779	1,825	1,851	72

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

**Major Objectives**

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	71,176,651	70,578,941	69,700,206	71,685,681	1,985,475
b)	Employee Benefits					
200	Purchase of Services	3,521,593	4,056,096	3,831,096	3,341,285	(489,811)
300	Materials and Supplies	1,165,651	1,166,014	1,166,014	1,166,014	
400	Equipment	305,499	305,499	305,499	305,499	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		76,169,394	76,106,550	75,002,815	76,498,479	1,495,664

**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	1,330	1,286	1,358	1,358	72
105	Full Time - Uniform					
Total		1,330	1,286	1,358	1,358	72

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas - Trial Division	15
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)
Trial Judicial Staff									
1	C572	Court Admin Officer II	47850-52860		1	2	2	\$103,174	1
2	C573	Court Admin Officer III	53975-59826		0	1	1	\$54,800	1
3	E801	Executive Secy I	46321-51122		1	1	1	\$51,947	0
4	J271	Judicial Secy I	38389-42071		20	23	23	\$936,387	3
5	J272	Judicial Secy II	42380-46658		38	38	38	\$1,798,586	0
6	L091	Law Clerk I	41282-45416		41	45	45	\$1,945,711	4
7	L092	Law Clerk II	51793-57339		16	19	19	\$1,079,827	3
8	L093	Law Clerk III	66005-73475		2	1	1	\$74,100	(1)
9	S199	Sr Staff Adv III	76534-85451		0	1	1	\$80,322	1
10	T253	Tipstaff I (Jud)	38389-42071		28	33	33	\$1,325,386	5
11	T254	Tipstaff II (Jud)	42380-46658		30	29	29	\$1,369,276	(1)
		Sub-Total		188	177	193	193	\$8,819,516	16
Criminal Trial Administration									
12	A058	Admin Secy I	38389-42071		0	1	1	\$39,599	1
13	A059	Admin Secy II	42380-46658		3	3	3	\$143,849	0
14	C046	Case Interviewer	32446-35266		0	1	1	\$52,147	1
15	C571	Court Admin Officer I	41282-45416		0	1	1	\$43,487	1
16	C573	Court Admin Officer III	53975-59826		1	1	1	\$60,851	0
17	C574	Court Admin Officer V	69947-77943		1	1	1	\$78,568	0
18	J272	Judicial Secy II	42380-46658		1	1	1	\$47,683	0
19	L091	Law Clerk I	41282-45416		3	3	3	\$131,362	0
20	L092	Law Clerk II	51793-57339		1	1	1	\$54,469	0
21	P934	Public Relations Specialist	72250-80608		1	1	1	\$78,452	0
		Sub-Total		13	11	14	14	\$730,467	3
Criminal Records									
22	A058	Admin Secy I	38389-42071		0	1	1	\$46,262	1
23	A085	Admin Tech II	38389-42071		1	1	1	\$41,439	0
24	C236	Clerical Asst I	26681-28423		2	4	4	\$109,089	2
25	C571	Court Admin Officer I	41282-45416		0	1	1	\$43,487	1
26	C572	Court Admin Officer II	47850-52860		2	3	3	\$156,659	1
27	C573	Court Admin Officer III	53975-59826		5	5	5	\$303,306	0
28	C574	Court Admin Officer IV	62509-69506		1	2	2	\$142,062	1
29	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,368	0
30	D486	Director II	90379-101011		1	1	1	\$102,436	0
31	L091	Law Clerk I	41282-45416		3	2	2	\$85,321	(1)
32	L092	Law Clerk II	51793-57339		1	2	2	\$109,957	1
33	L181	Legal Clerk I	32446-35266		9	10	10	\$346,910	1
34	L182	Legal Clerk II	34470-37564		1	1	1	\$38,589	0
		Sub-Total		30	27	34	34	\$1,604,885	7

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas - Trial Division				15
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)
Adult Probation									
35	A059	Admin Secy II	42380-46658		2	2	2	\$96,366	0
36	A084	Admin Tech I	34470-37564		3	2	2	\$76,748	(1)
37	A085	Admin Tech II	38389-42071		3	3	3	\$131,888	0
38	C123	Chief II	104815-118790		1	1	1	\$115,754	0
39	C236	Clerical Asst I	26681-28423		5	10	10	\$278,385	5
40	C237	Clerical Asst II	30060-32501		4	2	2	\$65,618	(2)
41	C301	Clerk Typist I	26681-28423		0	1	1	\$28,675	1
42	C302	Clerk Typist II	30060-32501		8	8	8	\$268,208	0
43	C573	Court Admin Officer III	53975-59826		4	4	4	\$241,255	0
44	C574	Court Admin Officer V	69947-77943		1	1	1	\$76,902	0
45	D486	Director II	90379-101011		1	1	1	\$102,236	0
46	L181	Legal Clerk I	32446-35266		1	2	2	\$69,378	1
47	L182	Legal Clerk II	34470-37564		4	4	4	\$151,896	0
48	L184	Legal Clerk IV	39243-43065		0	1	1	\$43,606	1
49	P521	Probation Officer I	47199-52025		39	30	30	\$1,522,871	(9)
50	P522	Probation Officer II	51825-57248		135	143	143	\$8,246,009	8
51	P524	Probation Officer IV	60161-66743		17	14	14	\$935,224	(3)
52	P526	Probation Officer VI	80057-89471		6	6	6	\$545,776	0
53	P527	Probation Officer V (Union)	66697-74159		13	16	16	\$1,193,689	3
54	P531	Probation Officer Trainee	44709-49186		36	37	37	\$1,686,088	1
55	R574	Research & Information Analyst	69947-77943		1	1	1	\$75,902	0
		Sub-Total		282	284	289	289	\$15,952,474	5
Civil Administration (Trial)									
56	A058	Admin Secy I	38389-42071		1	1	1	\$43,096	0
57	C571	Court Admin Officer I	41282-45416		6	5	5	\$223,070	(1)
58	C572	Court Admin Officer II	47850-52860		9	4	4	\$209,468	(5)
59	C573	Court Admin Officer III	53975-59826		3	8	8	\$468,915	5
60	C574	Court Admin Officer IV	62509-69506		3	2	2	\$134,465	(1)
61	C575	Court Admin Officer V	69947-77943		0	1	1	\$73,431	1
62	D485	Director I	80057-89471		3	3	3	\$262,674	0
63	D486	Director II	90379-101011		0	1	1	\$95,210	1
64	L091	Law Clerk I	41282-45416		5	6	6	\$266,236	1
65	L092	Law Clerk II	51793-57339		1	1	1	\$56,120	0
66	L181	Legal Clerk I	32446-35266		2	1	1	\$36,091	(1)
67	L182	Legal Clerk II	34470-37564		1	1	1	\$37,359	0
68	L183	Legal Clerk III	36481-39848		0	1	1	\$38,622	1
69	T253	Tipstaff I (Gen)	38389-42071		2	3	3	\$133,106	1
70	T254	Tipstaff II (Gen)	42380-46658		1	1	1	\$47,683	0
		Sub-Total		40	37	39	39	\$2,125,546	2

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas - Trial Division				15
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)
General Tipstaff (Trial)									
71	A058	Admin Secy I	38389-42071		1	1	1	\$43,096	0
72	C128	Chief Ctrm Op CP	90379-101011		1	1	1	\$98,860	0
73	C237	Clerical Asst II	30060-32501		1	1	1	\$33,526	0
74	C574	Court Admin Officer IV	62509-69506		3	3	3	\$205,176	0
75	I492	Interpreter II	46321-51122		2	2	2	\$103,669	0
76	T251	Tipstaff I (Gen)	38389-42071		20	26	26	\$1,071,568	6
77	T252	Tipstaff II (Gen)	42380-46658		33	34	34	\$1,614,976	1
		Sub-Total		70	61	68	68	\$3,170,871	7
Jury Commission									
78	C242	Clerical Sup II	36481-39848		1	1	1	\$39,542	0
79	C572	Court Admin Officer II	47850-52860		1	1	1	\$50,749	0
80	C574	Court Admin Officer IV	62509-69506		2	2	2	\$139,523	0
81	C575	Court Admin Officer V	69947-77943		1	1	1	\$78,968	0
82	E801	Executive Secy I	46321-51122		1	1	1	\$51,747	0
83	F423	Fiscal Tech III	44897-49518		0	1	1	\$46,429	1
84	J401	Jury Select Commissioner	115000-115000		1	1	1	\$116,025	0
85	L181	Legal Clerk I	32446-35266		5	7	7	\$244,138	2
86	L182	Legal Clerk II	34470-37564		1	1	1	\$38,389	0
87	L183	Legal Clerk III	36481-39848		1	1	1	\$40,873	0
88	L184	Legal Clerk IV	39243-43065		2	2	2	\$87,980	0
		Sub-Total		19	16	19	19	\$934,363	3
Pre-Trial Services									
89	A058	Admin Secy I	38389-42071		0	2	2	\$95,166	2
90	C046	Case Interviewer	32446-35266		23	23	23	\$807,621	0
91	C140	Chief I	95847-107193		1	1	1	\$99,696	0
92	C233	Clerical Asst Para Prof	32556-35200		2	4	4	\$130,224	2
93	C236	Clerical Asst I	26681-28423		2	2	2	\$57,923	0
94	C237	Clerical Asst II	30060-32501		1	1	1	\$33,326	0
95	C571	Court Admin Officer I	41282-45416		1	1	1	\$52,147	0
96	C572	Court Admin Officer II	47850-52860		3	3	3	\$158,919	0
97	C573	Court Admin Officer III	53975-59826		5	9	9	\$536,760	4
98	C574	Court Admin Officer IV	62509-69506		3	3	3	\$202,649	0
99	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	0
100	C735	Court Rep I (Union)	39515-43158		5	6	6	\$243,833	1
101	C736	Court Rep II (Union)	41581-45567		15	15	15	\$699,880	0
102	D485	Director I	80057-89471		1	1	1	\$87,761	0
103	L182	Legal Clerk II	34470-37564		1	1	1	\$38,989	0
104	L183	Legal Clerk III	36481-39848		5	4	4	\$160,216	(1)
		Sub-Total		77	69	77	77	\$3,484,678	8

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas - Trial Division	15
Fund	No.		
General	010		

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)
Gun & Zone Court									
105	A085	Admin Tech II	38389-42071		2	2	2	\$87,592	0
106	T254	Tipstaff II (Gen)	42380-46658		6	6	6	\$287,098	0
		Sub-Total		8	8	8	8	\$374,690	0
Office of Judicial Records (Civil)									
107	A025	Acctg Tech II	38389-42071		0	1	1	\$42,896	1
108	A059	Admin Secy II	42380-46658		0	1	1	\$44,436	1
109	A086	Admin Tech III	44897-49518		1	1	1	\$50,943	0
110	C050	Cashier	31285-33949		1	1	1	\$34,574	0
111	C236	Clerical Asst I	26681-28423		2	1	1	\$27,261	(1)
112	C571	Court Admin Officer I	41282-45416		4	2	2	\$89,728	(2)
113	C572	Court Admin Officer II	47850-52860		1	5	5	\$249,385	4
114	C573	Court Admin Officer III	53975-59826		1	2	2	\$118,003	1
115	C575	Court Admin Officer V	69947-77943		2	5	5	\$387,442	3
116	C615	Court Clerk	38389-42071		0	1	1	\$42,696	1
117	D485	Director I	80057-89471		2	1	1	\$87,361	(1)
118	D486	Director II	90379-101011		1	2	2	\$193,240	1
119	L091	Law Clerk I	41282-45416		2	2	2	\$89,455	0
120	L092	Law Clerk II	51793-57339		1	1	1	\$57,964	0
121	L181	Legal Clerk I	32446-35266		16	6	6	\$204,703	(10)
122	L183	Legal Clerk III	36481-39848		12	19	19	\$734,071	7
123	L184	Legal Clerk IV	39243-43065		7	5	5	\$222,650	(2)
		Sub-Total		57	53	56	56	\$2,676,808	3
Office of Judicial Records (Criminal)									
124	A024	Acctg Tech I	34470-37564		5	8	8	\$299,714	3
125	A025	Acctg Tech II	38389-42071		5	5	5	\$215,480	0
126	A085	Admin Tech II	38389-42071		1	1	1	\$42,696	0
127	B100	Bail Clerk	33412-36360		4	10	10	\$352,503	6
128	C050	Cashier	31285-33949		7	2	2	\$66,751	(5)
129	C236	Clerical Asst I	26681-28423		6	7	7	\$196,404	1
130	C237	Clerical Asst II	30060-32501		0	1	1	\$34,126	1
131	C241	Clerical Sup I	33412-36360		1	1	1	\$37,385	0
132	C260	Clerk Messenger II	26681-28423		2	2	2	\$59,696	0
133	C301	Clerk Typist II	30060-32501		1	1	1	\$33,726	0
134	C571	Court Admin Officer I	41282-45416		0	1	1	\$43,487	1
135	C572	Court Admin Officer II	47850-52860		2	1	1	\$50,549	(1)
136	C573	Court Admin Officer III	53975-59826		5	6	6	\$352,785	1
137	C574	Court Admin Officer IV	62509-69506		5	5	5	\$347,638	0
138	C575	Court Admin Officer V	69947-77943		1	1	1	\$74,031	0
139	C582	Court Adm Officer II (Union)	51825-57248		1	1	1	\$58,873	0
140	C615	Court Clerk	38389-42071		81	58	58	2,460,225	(23)

\*\* Continued on following page \*\*

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas - Trial Division	15
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)
		Office of Judicial Records (Criminal) Con't							
141	C616	Court Clerk Trainee	36481-39848		0	3	3	\$113,616	3
142	C617	Court Clerk II	43580-48034		0	18	18	\$830,501	18
143	C732	Court Services Manager	53975-59826		2	2	2	\$122,102	0
144	D059	Data Services Clerk	35527-38767		2	1	1	\$39,792	(1)
145	D485	Director I	80057-89471		1	1	1	\$85,019	0
146	E801	Executive Secy I	46321-51122		0	2	2	\$100,500	2
147	L181	Legal Clerk I	32446-35266		16	19	19	\$652,420	3
148	L182	Legal Clerk II	34470-37564		3	3	3	\$113,708	0
149	L183	Legal Clerk III	36481-39848		4	4	4	\$159,899	0
150	S120	Secretary	38389-42071		1	1	1	\$43,096	0
151	S269	Service Representative	31285-33949		1	1	1	\$34,898	0
		Sub-Total		168	157	166	166	\$7,021,620	9
		Trial Division Total		952	900	963	963	\$46,895,918	63

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
First Judicial District of Pennsylvania				84	Court of Common Pleas - Family Division				15
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)
Truancy Program-DHS Funded									
1	A085	Admin Tech II	38389-42071		1	1	1	\$43,696	0
2	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,441	0
3	C573	Court Rep I	36481-39848		1	3	3	\$113,435	2
4	C734	Court Rep II	38389-42071		14	12	12	\$513,352	(2)
5	P522	Probation Officer II	51825-57248		1	1	1	\$58,073	0
6	T251	Tipstaff I (Gen)	38389-42071		1	1	1	\$43,496	0
7	T635	Truancy/Dependency Master	66005-73475		1	1	1	\$73,475	0
		Sub-Total		19	20	20	20	\$891,968	0
Family Judicial Staff									
8	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,251	0
9	J271	Judicial Secy I	38389-42071		11	13	13	\$529,879	2
10	J272	Judicial Secy II	42380-46658		10	9	9	\$423,054	(1)
11	L091	Law Clerk I	41282-45416		9	14	14	\$610,043	5
12	L092	Law Clerk II	51793-57339		10	9	9	\$515,261	(1)
13	T253	Tipstaff I (Jud)	38389-42071		6	11	11	\$440,625	5
14	T254	Tipstaff II (Jud)	42380-46658		15	11	11	\$522,292	(4)
		Sub-Total		61	62	68	68	\$3,102,405	6
Family Administration									
15	A084	Admin Tech I	34470-37564		1	1	1	\$35,505	0
16	C123	Chief II	104815-118790		1	1	1	\$130,915	0
17	C574	Court Admin Officer IV	62509-69506		1	1	1	\$71,531	0
18	C700	Ct Order Process Clk	32446-35266		1	1	1	\$36,491	0
19	E803	Executive Secy III	49598-54850		1	1	1	\$56,475	0
20	J271	Judicial Secy I	38389-42071		0	1	1	\$47,683	1
21	J415	Juvenile Court Master	66005-73475		1	1	1	\$74,900	0
22	L181	Legal Clerk I	32446-35266		1	1	1	\$49,468	0
23	T635	Truancy/Dependency Master	66005-73475		1	1	1	\$76,088	0
		Sub-Total		13	8	9	9	\$579,056	1
General Tipstaff (Family)									
24	D170	Dep Chf Crt Op FD	56382-62548		1	1	1	\$63,973	0
25	I494	Interpreter Trainee	39243-43065		1	1	1	\$40,484	0
26	T251	Tipstaff I (Gen)	38389-42071		14	15	15	\$641,251	1
27	T252	Tipstaff II (Gen)	42380-46658		2	2	2	\$95,166	0
		Sub-Total		19	18	19	19	\$840,874	1

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas - Family Division	15
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)
<b>Adoptions</b>									
28	C572	Court Admin Officer II	47850-52860		2	1	1	\$54,085	(1)
29	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,051	0
30	L181	Legal Clerk I	32446-35266		1	2	2	\$66,788	1
31	L183	Legal Clerk III	36481-39848		1	1	1	\$40,873	0
32	S401	Social Worker I	44709-49186		1	1	1	\$44,709	0
		Sub-Total		7	6	6	6	\$267,506	0
<b>Domestic Relations</b>									
33	A087	Admin Tech IV	56382-62548		1	1	1	\$64,173	0
34	C236	Clerical Asst I	26681-28423		2	1	1	\$27,261	(1)
35	C237	Clerical Asst II	30060-32501		2	2	2	\$65,618	0
36	C264	Clerk Messenger II	26681-28423		1	1	1	\$29,248	0
37	C572	Court Admin Officer II	47850-52860		4	3	3	\$163,055	(1)
38	C573	Court Admin Officer III	53975-59826		1	1	1	\$58,902	0
39	C574	Court Admin Officer IV	62509-69506		0	1	1	\$70,131	1
40	C575	Court Admin Officer V	69947-77943		2	1	1	\$78,568	(1)
41	C733	Court Rep I	36481-39848		2	2	2	\$77,434	0
42	C734	Court Rep II	38389-42071		11	10	10	\$431,560	(1)
43	C820	Custody/Support Master	66005-73475		8	7	7	\$511,610	(1)
44	D486	Director II	90379-101011		1	1	1	\$102,436	0
45	F423	Fiscal Tech III	44897-49518		1	1	1	\$51,143	0
46	H082	Hearing Officer II	50172-55374		1	1	1	\$55,999	0
47	I492	Interpreter II	46321-51122		1	1	1	\$51,947	0
48	L181	Legal Clerk I	32446-35266		18	18	18	\$625,396	0
49	L182	Legal Clerk II	34470-37564		4	7	7	\$267,463	3
50	L183	Legal Clerk III	36481-39848		5	4	4	\$164,092	(1)
51	L184	Legal Clerk IV	39243-43065		5	5	5	\$222,050	0
52	P081	Perm Mast in Div	72250-80608		1	1	1	\$82,633	0
53	P522	Probation Officer II	51825-57248		1	1	1	\$58,873	0
54	P832	Psychologist II	67704-75280		1	1	1	\$76,705	0
		Sub-Total		71	73	71	71	\$3,336,297	(2)
<b>Title IV-E</b>									
55	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,931	0
56	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	0
57	P522	Probation Officer II	51825-57248		8	5	5	\$287,968	(3)
		Sub-Total		7	10	7	7	\$438,467	(3)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas - Family Division	15
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)
		Juvenile Probation							
58	A011	Accountant	60161-66743		1	1	1	\$66,743	0
59	A059	Admin Secy II	42380-46658		1	1	1	\$47,683	0
60	A084	Admin Tech I	34470-37564		11	11	11	\$401,244	0
61	A085	Admin Tech II	38389-42071		3	3	3	\$128,431	0
62	A087	Admin Tech IV	56382-62548		1	1	1	\$61,923	0
63	A090	Acctg Tech III	41282-45416		1	1	1	\$46,441	0
64	C146	Chief Probation Officer	95847-107193		1	1	1	\$108,418	0
65	C237	Clerical Asst II	30060-32501		3	2	2	\$65,388	(1)
66	C302	Clerk Typist II	30060-32501		2	1	1	\$33,526	(1)
67	C571	Court Admin Officer I	41282-45416		1	1	1	\$46,641	0
68	C572	Court Admin Officer II	47850-52860		4	4	4	\$210,930	0
69	C573	Court Admin Officer III	53975-59826		1	1	1	\$56,952	0
70	C574	Court Admin Officer IV	62509-69506		2	3	3	\$208,921	1
71	C575	Court Admin Officer V	69947-77943		2	2	2	\$158,336	0
72	C733	Court Rep I	36481-39848		8	11	11	\$427,373	3
73	C734	Court Rep II	38389-42071		7	7	7	\$301,672	0
74	D175	Deputy Chief PO	80057-89471		1	1	1	\$90,696	0
75	I447	Intake Interviewer	61069-67750		10	10	10	\$687,130	0
76	J415	Juvenile Court Master	66005-73475		1	1	1	\$73,475	0
77	J431	Juv Probation Officer VI	69947-77943		5	4	4	\$314,606	(1)
78	L181	Legal Clerk I	32446-35266		8	8	8	\$279,058	0
79	L182	Legal Clerk II	34470-37564		5	9	9	\$344,441	4
80	L183	Legal Clerk III	36481-39848		5	5	5	\$203,965	0
81	L184	Legal Clerk IV	39243-43065		2	2	2	\$88,580	0
82	P521	Probation Officer I	47199-52025		14	14	14	\$713,731	0
83	P522	Probation Officer II	51825-57248		43	43	43	\$2,488,951	0
84	P523	Probation Officer III	55264-61184		9	8	8	\$497,672	(1)
85	P524	Probation Officer IV	60161-66743		7	6	6	\$408,408	(1)
86	P525	Probation Officer V	62509-69506		1	1	1	\$71,131	0
87	P531	Probation Officer Trainee	44709-49186		6	6	6	\$272,751	0
88	T561	Training Spec II	60161-66743		1	1	1	\$62,980	0
		Sub-Total		159	167	170	170	\$8,968,197	3
		Family Division Total		356	364	370	370	\$18,424,770	6

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas - President Judge	15
Fund	No.		
General	010		

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)
President Judge - Administration									
1	A084	Admin Tech I	34470-37564		1	1	1	\$38,789	0
2	C087	Central Office Mssngr I	26681-28423		1	1	1	\$26,681	0
3	C088	Central Office Mssngr II	30060-32501		2	2	2	\$66,652	0
4	C261	Clerk Mssngr Supvr	33412-36360		1	1	1	\$37,185	0
5	C571	Court Admin Officer I	41282-45416		1	1	1	\$47,041	0
6	C574	Court Admin Officer IV	62509-69506		1	1	1	\$71,131	0
		Sub-Total		7	7	7	7	\$287,479	0
President Judge - Personal Staff									
7	C572	Court Admin Officer II	47850-52860		3	2	2	\$106,745	(1)
8	L094	Law Clerk IV	82800-82800		1	1	1	\$83,825	0
9	T253	Tipstaff I (Jud)	38389-42071		0	1	1	\$38,389	1
		Sub-Total		4	4	4	4	\$228,959	0
		President Judge Total		11	11	11	11	\$516,438	0

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court of Common Pleas - Orphans' Court	15
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)
		Orphans' Court Administration							
1	C123	Chief II	104815-118790		0	1	1	\$124,087	1
2	C572	Court Admin Officer II	47850-52860		1	1	1	\$51,825	0
3	C574	Court Admin Officer IV	62509-69506		1	1	1	\$70,131	0
4	E802	Executive Secy II	47850-52860		1	1	1	\$51,825	0
5	G682	Guardianship Investigator	42380-46658		0	1	1	\$43,811	1
6	J272	Judicial Secy II	42380-46658		1	1	1	\$47,283	0
7	L091	Law Clerk I	41282-45416		3	4	4	\$167,888	1
8	L093	Law Clerk III	66005-73475		1	1	1	\$74,100	0
9	T253	Tipstaff I (Jud)	38389-42071		2	2	2	\$80,413	0
10	T254	Tipstaff II (Jud)	42380-46658		1	1	1	\$47,683	0
		Sub-Total		11	11	14	14	\$759,046	3
		Orphans' Court Total			11	11	14	\$759,046	3
		Trial Judicial Staff						\$8,819,516	0
		Criminal Trial Administration						\$730,467	0
		Criminal Records						\$1,604,885	0
		Adult Probation						\$15,952,474	0
		Civil Administration (Trial)						\$2,125,546	0
		General Tipstaff (Trial)						\$3,170,871	0
		Jury Commission						\$934,363	0
		Pre-Trial Services						\$3,484,678	0
		Gun & Zone Court						\$374,690	0
		Office of Judicial Records (Civil)						\$2,676,808	0
		Office of Judicial Records (Criminal)						\$7,021,620	0
		Truancy Program-DHS Funded						\$891,968	0
		Family Judicial Staff						\$3,102,405	0
		Family Administration						\$579,056	0
		General Tipstaff (Family)						\$840,874	0
		Adoptions						\$267,506	0
		Domestic Relations						\$3,336,297	0
		Title IV-E						\$438,467	0
		Juvenile Probation						\$8,968,197	0
		President Judge-Administration						\$287,479	0
		President Judge-Personal Staff						\$228,959	0
		Orphans' Court Administration						\$759,046	0
		Grand Total						\$66,596,172	0

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department		No.	Division		No.
First Judicial District of Pennsylvania		84	Court of Common Pleas		15
Fund		No.			
General		010			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		Form 71-53 I Continued		1,330	1,286	1,358	1,358	\$66,596,172	72
		YVRP Allocation to FJD General Fund		33	33	33	33	\$1,943,829	
		Expense Transfer of YVRP Expense to MDO		(33)	(33)	(33)	(33)	(\$1,943,829)	
		Agency Funded Positions						(\$1,438,917)	
		Temporary and Seasonal						\$1,022,000	
		Overtime						\$82,840	
		Terminal Leave						\$745,000	
		Authorized Position Adjustment						\$2,687,227	
		Funding for 3% Wage Increase						\$1,495,664	
<b>Total Gross Requirements</b>				1,330	1,286	1,358	1,358	71,189,986	72
Plus: Earned Increment								456,936	
Plus: Longevity								38,759	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								71,685,681	

**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		543,142		830,000			745,000	(85,000)	
2	Full Time - Civilian	1,330	68,723,974	1,286	67,565,366	1,358	1,358	69,835,841	2,270,475	72
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		1,484,294		1,222,000			1,022,000	(200,000)	
6	Overtime - Civilian		425,241		82,840			82,840		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		1,330	71,176,651	1,286	69,700,206	1,358	1,358	71,685,681	1,985,475	72

71-53J



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
First Judicial District of Pennsylvania			Court of Common Pleas		15	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	298				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,165,353	1,166,014	1,166,014	1,166,014	
	<b>Total</b>	<b>1,165,651</b>	<b>1,166,014</b>	<b>1,166,014</b>	<b>1,166,014</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	305,499	305,499	305,499	305,499	
	<b>Total</b>	<b>305,499</b>	<b>305,499</b>	<b>305,499</b>	<b>305,499</b>	

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 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)	650,043	755,139	755,139	755,139	
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	14,893				
259	TBD Arbitrators	635,150	755,139	755,139	755,139	Attys empaneled to dispose cases
	Total	650,043	755,139	755,139	755,139	

71-53N

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 15
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
276	Jurors	1,229,450	1,542,471	1,542,471	1,542,471	jurors empaneled to dispose cases
299	FJD Procurement	1,643,111	1,758,486	1,533,486	1,043,675	
399	FJD Procurement	1,165,353	1,166,014	1,166,014	1,166,014	
499	FJD Procurement	305,499	305,499	305,499	305,499	

71-530

<b>CITY OF PHILADELPHIA</b> <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

**Major Objectives**

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	15,750,115	27,347,709	24,245,639	26,220,190	1,974,551
b)	Employee Benefits	11,925,302	14,321,479	14,188,606	14,377,509	188,903
200	Purchase of Services	274,924	4,958,400	2,176,108	5,596,489	3,420,381
300	Materials and Supplies	4,640	325,400	101,384	970,305	868,921
400	Equipment		2,100	380,008	359,091	(20,917)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,954,981	46,955,088	41,091,745	47,523,584	6,431,839

**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	469	493	467	493	
105	Full Time - Uniform					
Total		469	493	467	493	

71-53F

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Don't Shoot	Grant Number G84650	Index Code 840717
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			
<b>Grant Objective</b>			

To Implement and support gang intervention strategies

**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	1,207				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	90				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	1,100				
	Class 194 - Group Life	5				
	Class 195 - Group Legal	12				
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	1,207				

**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)					
	Total					

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Treatment Court - JAG Funding	G84650	840674
State	Award Period	Type of Grant	
Other Govt.	2011-DJ-BX-3490	Federal Direct	
Local (Non-Govt.)	<b>Grant Objective</b>		

JAG Funding

**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	707				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	707				

**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	707				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	707				

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	SMART Probation	G84667	840716
State	Award Period	Type of Grant	
Other Govt.	2013-SM-BX-0004, 10/01/2013 - 09/30/2016	Drawdown	
Local (Non-Govt.)	<b>Grant Objective</b>		

Reducing Prison Populations, Saving Money, and Creating safer Communities.

**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	149,251	590,000	590,000	350,000	(240,000)
300	Materials and Supplies	1,760	2,000	2,000	1,000	(1,000)
400	Equipment		2,000	2,000	1,000	(1,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	151,011	594,000	594,000	352,000	(242,000)

**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		594,000	594,000	352,000	(242,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		594,000	594,000	352,000	(242,000)

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	JAG X - Electronic Evidence Presentation	G84650	840734
State	Award Period	Type of Grant	
Other Govt.	10/1/2013 - 9/30/2017	Federal Direct	
Local (Non-Govt.)	<b>Grant Objective</b>		

Electronic Evidence Presentation funding

**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		59,500			
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	15,000	506,600	154,771	154,771	
300	Materials and Supplies		10,000	33,335	33,335	
400	Equipment		100	240,921	240,921	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,000	576,200	429,027	429,027	

**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	12,405	576,200	429,027	429,027	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,405	576,200	429,027	429,027	

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>
------------------------------------------------------------------------	----------------------------------------------------------------

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Victim Witness RASA	Grant Number G84512	Index Code 840790
<input checked="" type="checkbox"/> Federal	Award Period 2015-VS-ST-25664 1/1/2014 through 12/31/2015 (2-year award)		Type of Grant State Direct
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide funding for services to victim witnesses

**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	88,559		140,000		(140,000)
100 b)	Employee Benefits - Total	6,760				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	450				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	150				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,103				
	Class 192 - FICA	639				
	Class 193 - Health / Medical	4,375				
	Class 194 - Group Life	13				
	Class 195 - Group Legal	30				
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	95,319		140,000		(140,000)

**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	95,998		140,000		(140,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	95,998		140,000		(140,000)

**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	2	2			(2)
105	Full Time - Uniform					
	Total	2	2			(2)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Domestic Relations Division	Grant Number G84259	Index Code 842642	
<input checked="" type="checkbox"/> Federal				
<input checked="" type="checkbox"/> State				
<input type="checkbox"/> Other Govt.				Type of Grant Reimbursement
<input type="checkbox"/> Local (Non-Govt.)				<b>Grant Objective</b>

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions

**Summary by Class**

Class	Description	Fiscal 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	2,683,987	4,389,215	4,389,215	4,388,889	(326)
100 b)	Employee Benefits - Total		3,510,785	3,510,785	3,511,111	326
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		113,047	113,047	113,058	11
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,706,592	1,706,592	1,706,750	158
	Class 192 - FICA		330,716	330,716	330,747	31
	Class 193 - Health / Medical		1,329,534	1,329,534	1,329,658	124
	Class 194 - Group Life		30,896	30,896	30,898	2
	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	2,683,987	7,900,000	7,900,000	7,900,000	

**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	2,683,987	7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,683,987	7,900,000	7,900,000	7,900,000	

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
------------------------------------------------------------------------	------------------------------------------------------------

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Child Support	Grant Number G84259	Index Code 841022
<input checked="" type="checkbox"/> Federal	Award Period Continuous	Type of Grant Reimbursement	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions

**Summary by Class**

Class	Description	Fiscal 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	7,400,293	14,582,595	13,088,451	13,321,982	233,531
100 b)	Employee Benefits - Total	11,646,152	10,469,009	10,469,009	10,657,586	188,577
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	376,832	337,102	337,102	343,174	6,072
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	202,911				
	Class 190 - Pension Obligation Bonds	622,752				
	Class 191 - Pension Contributions	5,088,712	5,088,985	5,088,985	5,180,652	91,667
	Class 192 - FICA	867,633	986,181	986,181	1,003,945	17,764
	Class 193 - Health / Medical	4,377,463	3,964,614	3,964,614	4,036,028	71,414
	Class 194 - Group Life	97,981	92,127	92,127	93,787	1,660
	Class 195 - Group Legal	11,868				
200	Purchase of Services				1,178,380	1,178,380
300	Materials and Supplies				394,921	394,921
400	Equipment				117,170	117,170
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,046,445	25,051,604	23,557,460	25,670,039	2,112,579

**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	23,161,102	25,051,604	23,557,460	25,670,039	2,112,579
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	23,161,102	25,051,604	23,557,460	25,670,039	2,112,579

**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	351	390	354	370	(20)
105	Full Time - Uniform					
	Total	351	390	354	370	(20)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
------------------------------------------------------------------------	------------------------------------------------------------

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Intermediate Punishment	G84250	840751
<input checked="" type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous	State-Direct	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment

**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	634,522	700,442	302,000	302,000	
100 b)	Employee Benefits - Total	264,190	294,185	143,974	143,974	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,564		9,549	9,549	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,460		4,436	4,436	
	Class 190 - Pension Obligation Bonds			3,991	3,991	
	Class 191 - Pension Contributions	63,682		36,970	36,970	
	Class 192 - FICA	36,176		20,682	20,682	
	Class 193 - Health / Medical	143,000		67,100	67,100	
	Class 194 - Group Life	604		370	370	
	Class 195 - Group Legal	1,704		876	876	
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	898,712	994,627	445,974	445,974	

**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	886,353	994,627	445,974	445,974	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	886,353	994,627	445,974	445,974	

**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	13		13	13	13
105	Full Time - Uniform					
	Total	13		13	13	13

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Victim Witness RASA	Grant Number G84512	Index Code 840791
<input checked="" type="checkbox"/> <i>Federal</i>	Award Period 2015-VS-ST-25664 1/1/2015 through 12/31/2016 (2-year award)		Type of Grant State Direct
<input type="checkbox"/> <i>State</i>	<b>Grant Objective</b>		
<input type="checkbox"/> <i>Other Govt.</i>			
<input type="checkbox"/> <i>Local (Non-Govt.)</i>			

To provide funding for services to victim witnesses

**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		140,000	140,000	141,036	1,036
100 b)	Employee Benefits - Total	6,991	47,500	47,500	47,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	358	4,000	4,000	4,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	246				
	Class 190 - Pension Obligation Bonds		8,000	8,000	8,000	
	Class 191 - Pension Contributions	1,818				
	Class 192 - FICA	1,051	8,000	8,000	8,000	
	Class 193 - Health / Medical	3,483	25,500	25,500	25,500	
	Class 194 - Group Life	11	1,000	1,000	1,000	
	Class 195 - Group Legal	24	1,000	1,000	1,000	
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	6,991	187,500	187,500	188,536	1,036

**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		187,500	187,500	188,536	1,036
300	Other Governments					
400	Local (Non-Governmental)					
	Total		187,500	187,500	188,536	1,036

**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		2		2	
105	Full Time - Uniform					
	Total		2		2	

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Family Court Facility Fund	Grant Number G84L12	Index Code 840507
<i>Federal</i>			
<i>State</i>	Award Period Continuous	Type of Grant Program Income	
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Family Court Facility Fund

**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	1,408,061	1,822,892	1,822,892	2,000,000	177,108
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	1,408,061	1,822,892	1,822,892	2,000,000	177,108

**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)	840,507	1,822,892	1,822,892	2,000,000	177,108
	Total	840,507	1,822,892	1,822,892	2,000,000	177,108

**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	40	36	35	35	(1)
105	Full Time - Uniform					
	Total	40	36	35	35	(1)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Philadelphia County Vocational Coordinators	Grant Number TBD	Index Code
<input type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 1/1/2017 - 12/31/2018	Type of Grant	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

**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			83,334	125,001	41,667
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			200,001	300,002	100,001
300	Materials and Supplies			50,000	75,000	25,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			333,335	500,003	166,668

**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			333,335	500,003	166,668
300	Other Governments					
400	Local (Non-Governmental)					
	Total			333,335	500,003	166,668

**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

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>WITHIN DIVISION</b>

Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	VOJO - Victims of Juvenile Offenders	G84292	840523
<b>X</b> <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	2015-VF-05-26067 07/01/2015 - 12/31/21016 (18-month award)	Special Revenue Type	
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Provide funding for continuation of services to Victims of Juvenile Offenders

**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	170,701	88,465	88,465	200,000	111,535
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	170,701	88,465	88,465	200,000	111,535

**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					
200	State	170,701	88,465	88,465	200,000	111,535
300	Other Governments					
400	Local (Non-Governmental)					
	Total	170,701	88,465	88,465	200,000	111,535

**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	4	5	5	5	
105	Full Time - Uniform					
	Total	4	5	5	5	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Supervision Fees Program - State	G84141	840555
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Act #408 Legislative Bill	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Improvement of Adult Probation services through the use of revenue generated from fees collected by the PA Department of Probation and Parole Department

**Summary by Class**

Class	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	858,342	1,000,000	1,000,000	1,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		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	858,342	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	858,342	2,000,000	2,000,000	2,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	858,342	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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Supervision Fee Program - County	G84L10	840159
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	N/A	Program Income	
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Improvement of Adult Probation services through the use of revenue generated from fees collected by Adult Probation Department

**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	840,000	2,364,600	950,000	2,500,000	1,550,000
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		2,661,800		2,200,000	2,200,000
300	Materials and Supplies		313,400		450,000	450,000
400	Equipment			137,087		(137,087)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	840,000	5,339,800	1,087,087	5,150,000	4,062,913

**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					
400	Local (Non-Governmental)	840,000	5,339,800	1,087,087	5,150,000	4,062,913
	Total	840,000	5,339,800	1,087,087	5,150,000	4,062,913

**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	30	33	32	38	5
105	Full Time - Uniform					
	Total	30	33	32	38	5

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	SPS - Juvenile Specialized Probation Services	G84357	840781
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Renewal Period: July 1, 2016 - June 30, 2017	Federal thru State	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

State funding for Specialized Probation Services 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	1,558,628	2,200,000	2,200,000	2,200,000	
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	1,558,628	2,200,000	2,200,000	2,200,000	

**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					
200	State	1,558,628	2,200,000	2,200,000	2,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,558,628	2,200,000	2,200,000	2,200,000	

**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	27	24	27	27	3
105	Full Time - Uniform					
	Total	27	24	27	27	3

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas - Family Court	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Philadelphia School Diversion Program	G84683	841050
State	Award Period	Type of Grant	
Other Govt.	2014-JZ-FX-K003 10/01/2014-09/30/2017	Federal thru State	
Local (Non-Govt.)	<b>Grant Objective</b>		

Keeping Kids in School and out of Court. Provide funding for mediation training and 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	108,391	200,000	200,000	382,000	182,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	108,391	200,000	200,000	382,000	182,000

**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	103,798	200,000	200,000	382,000	182,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	103,798	200,000	200,000	382,000	182,000

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	JJSES	G84902	840714
State	Award Period: 10/1/2013 thru 09/30/2015	Type of Grant	
Other Govt.	2010-JG-06-23544 and 2011/2012-JG-06-24764 Expired 9/30/2015	Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

Provide funding for JJSES funding for Family Division Probation Officers

**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	2,282				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,282				

**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	2,282				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,282				

**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					

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title JAG XI - Mentor Program	Grant Number G84650	Index Code 840747
<b>X</b> Federal	Award Period 10/1/2014 - 09-30-2017	Type of Grant	
State	<b>Grant Objective</b>		
Other Govt.			
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			41,282	41,282	
100 b)	Employee Benefits - Total			17,338	17,338	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			607	607	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			607	607	
	Class 190 - Pension Obligation Bonds			1,387	1,387	
	Class 191 - Pension Contributions			4,855	4,855	
	Class 192 - FICA			2,601	2,601	
	Class 193 - Health / Medical			6,935	6,935	
	Class 194 - Group Life			173	173	
	Class 195 - Group Legal			173	173	
200	Purchase of Services			31,336	31,336	
300	Materials and Supplies			16,049	16,049	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			106,005	106,005	

**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			106,005	106,005	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			106,005	106,005	

**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	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	JAG VIII - Mental Health		840697
State	Award Period	Type of Grant	
Other Govt.		Federal Direct	
Local (Non-Govt.)	<b>Grant Objective</b>		

**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	20,547				
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	2,176				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,723				

**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	22,723				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	22,723				

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court of Common Pleas	No. 8415
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Domestic Relations Division (DRD)	G84259	840703
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Continous		
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

**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	86,475				
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	86,475				

**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	86,475				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	86,475				

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Office of the Court Administrator	No. 19
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**Major Objectives**

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION

**Summary by Class**

Class (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	12,791,778	13,324,428	13,588,365	14,030,675	442,310
b)	Employee Benefits					
200	Purchase of Services	13,333,322	6,199,435	5,953,435	6,402,711	449,276
300	Materials and Supplies	449,688	549,688	549,688	1,199,688	650,000
400	Equipment	167,442	267,442	267,442	917,442	650,000
500	Contributions, Indemnities and Taxes	827,023				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,569,253	20,340,993	20,358,930	22,550,516	2,191,586

**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	27,569,253	19,740,993	19,758,930	20,050,516	291,586
080	Grants Revenue		600,000	600,000	2,500,000	1,900,000
Total		27,569,253	20,340,993	20,358,930	22,550,516	2,191,586

**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	220	198	219	230	32
Total Full Time		220	198	219	230	32

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department First Judicial District of Pennsylvania	No. 84	Division Office of the Court Administrator	No. 19
Fund General	No. 010		

**Major Objectives**

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION

**Summary by Class**

Class (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	12,791,778	13,324,428	13,588,365	14,030,675	442,310
b)	Employee Benefits					
200	Purchase of Services	13,333,322	5,799,435	5,553,435	5,402,711	(150,724)
300	Materials and Supplies	449,688	449,688	449,688	449,688	
400	Equipment	167,442	167,442	167,442	167,442	
500	Contributions, Indemnities and Taxes	827,023				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,569,253	19,740,993	19,758,930	20,050,516	291,586

**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	220	198	219	230	32
105	Full Time - Uniform					
Total		220	198	219	230	32

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
First Judicial District of Pennsylvania				84	Office of the Court Administrator				19
Fund				No.					
General				010					
Line No.	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)
Court Administration Staff									
1	C573	Court Admin Officer III	53975-59826		2	2	2	\$121,502	0
2	C574	Court Admin Officer IV	62509-69506		0	1	1	\$70,531	1
3	C575	Court Admin Officer V	69947-77943		1	1	1	\$73,631	0
		Sub-Total		4	3	4	4	\$265,664	1
Fiscal									
4	B620	Budget & Fiscal Administrator	80057-89471		0	1	1	\$80,057	1
5	C573	Court Admin Officer III	53975-59826		1	1	1	\$54,600	0
6	F421	Fiscal Tech I	34470-37564		2	2	2	\$72,664	0
7	F422	Fiscal Tech II	38389-42071		1	1	1	\$39,599	0
		Sub-Total		7	4	5	5	\$246,920	1
Court Procurement									
8	A059	Admin Secy II	42380-46658		1	1	1	\$47,683	0
9	B601	Budget Analyst	46321-51122		1	1	1	\$51,747	0
10	C573	Court Admin Officer III	53975-59826		0	1	1	\$71,331	1
11	D486	Director II	90379-101011		0	1	1	\$98,660	1
12	L026	Labor, Procurement and Litigation Attorney	66005-73475		1	1	1	\$74,300	0
13	P492	Procurement Tech II	38389-42071		2	2	2	\$82,295	0
14	P493	Procurement Tech III	44897-49518		3	3	3	\$149,874	0
15	P494	Procurement Tech IV	56382-62548		1	1	1	\$64,373	0
		Sub-Total		11	9	11	11	\$640,263	2
Human Resources									
16	A058	Admin Secy I	38389-42071		0	1	1	\$39,599	1
17	C302	Clerk Typist II	30060-32501		1	1	1	\$30,837	0
18	C573	Court Admin Officer III	53975-59826		2	2	2	\$122,302	0
19	H695	Human Resources Attorney	100913-100913		1	1	1	\$100,913	0
20	H911	Human Resources Executive Director	90379-101011		1	1	1	\$101,011	0
21	H192	HR Generalist	66005-73475		1	1	1	\$73,475	0
22	P121	Personnel Tech I	34470-37564		1	2	2	\$71,010	1
23	P123	Personnel Tech III	44897-49518		2	2	2	\$95,617	0
24	P124	Personnel Tech IV	56382-62548		2	2	2	\$127,546	0
		Sub-Total		13	11	13	13	\$762,310	2
Administrative Services									
25	A085	Admin Tech II	38389-42071		1	1	1	\$43,096	0
26	C571	Court Admin Officer I	41282-45416		0	1	1	\$43,287	1
27	C572	Court Admin Officer II	47850-52860		0	1	1	\$52,225	1
28	C573	Court Admin Officer III	53975-59826		1	1	1	\$60,451	0
29	D486	Director II	90379-101011		1	1	1	\$102,836	0
30	D707	Duplicating Equip Sup II	41282-45416		1	1	1	\$47,041	0
		Sub-Total		6	4	6	6	\$348,936	2

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
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)
Legal Services									
31	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,251	0
32	D485	Director I	80057-89471		1	1	1	\$90,696	0
		Sub-Total		2	2	2	2	\$151,947	0
Data Processing/MIS									
33	A059	Admin Secy II	42380-46658		1	1	1	\$47,283	0
34	A087	Admin Tech IV	56382-62548		1	1	1	\$63,573	0
35	C123	Chief II	104815-118790		1	1	1	\$115,154	0
36	C442	Computer Oper II	35527-38767		4	4	4	\$161,568	0
37	C454	Comp Services Mgr	59209-65778		1	1	1	\$67,203	0
38	C574	Court Admin Officer IV	62509-69506		2	1	1	\$70,331	(1)
39	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	0
40		Database Administrator	95,000		0	0	1	\$95,000	1
41	D485	Director I	80057-89471		1	1	1	\$91,096	0
42	D486	Director II	90379-101011		1	1	1	\$102,636	0
43	N353	Ntwrk Systems Coordinator I	38389-42071		0	3	3	\$187,285	3
44	C351	Ntwrk Systems Coordinator II	42380-46658		6	4	4	\$118,212	(2)
45	N354	Ntwrk Systems Coordinator IV	47850-52860		0	1	1	\$54,085	1
46	N359	Ntwrk Systems Coordinator VI	59209-65778		0	2	2	\$129,216	2
47	N362	Ntwrk Systems Supervisor	62509-69506		0	1	1	\$68,392	1
48	P568	Programmer Analyst I	53720-59410		2	2	2	\$111,244	0
49	P573	Programmer Manager	80057-89471		3	3	3	\$269,353	0
50	S238	Senior Systems Analyst	76534-85451		1	1	1	\$83,098	0
51	SS297	Senior Network Systems Manager	95847-107193		1	1	1	\$100,321	0
52	S299	Server Support Specialist	66005-73475		0	1	1	\$75,300	1
53	S802	Systems Analyst II	67704-75280		3	4	4	\$298,436	1
		Sub-Total		34	29	35	36	\$2,388,354	7
Building and Facilities									
54	B701	Bldg Main Sup I	49598-54850		1	1	1	\$56,675	0
55	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,451	0
56	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,968	0
57	M050	Maintenance Foreman	46321-51122		3	3	3	\$158,641	0
58	M076	Maintenance Mech I	34470-37564		2	3	3	\$108,573	1
59	M079	Maintenance Mech IV	43580-48034		6	5	5	\$247,695	(1)
		Sub-Total		15	14	14	14	\$713,003	0

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Office of the Court Administrator	19
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
<b>Court Reporters</b>									
60	A059	Admin Secy II	42380-46658		0	1	1	\$48,283	1
61	A086	Admin Tech III	44897-49518		0	1	1	\$45,522	1
62	C242	Clerical Sup II	36481-39848		2	1	1	\$39,542	(1)
63	C571	Court Admin Officer I	41282-45416		1	2	2	\$88,348	1
64	C572	Court Admin Officer II	47850-52860		1	1	1	\$53,885	0
65	C573	Court Admin Officer III	53975-59826		2	2	2	\$117,403	0
66	C574	Court Admin Officer IV	62509-69506		1	1	1	\$68,392	0
67	C575	Court Admin Officer V	69947-77943		1	1	1	\$76,302	0
68	C713	Court Programs Analyst III	49598-54850		1	1	1	\$52,178	0
69	C714	Court Programs Analyst IV	53975-59826		1	1	1	\$58,902	0
70	C721	Court Reporter Trainee	40204-44177		26	25	25	\$1,102,758	(1)
71	C728	Court Reporter	53975-59826		49	50	50	\$2,998,384	1
72	C730	Senior Court Reporter	65044-65044		9	9	9	\$599,221	0
73	C731	Court Reporter MC	59209-65778		5	5	5	\$335,815	0
74	D471	Digital Recording Tech II	30060-32501		8	8	8	\$263,072	0
75	D473	Digital Recording Tech III	34470-37564		2	2	2	\$76,778	0
76	D481	Digital Recording Tech	26681-28423		2	6	6	\$162,995	4
77	D705	Duplicating Equip Sup I	38389-42071		2	2	2	\$87,392	0
		Sub-Total		118	113	119	119	\$6,275,172	6
<b>HR-Payroll</b>									
78	C573	Court Admin Officer III	53975-59826		1	1	1	\$61,451	0
79	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,768	0
		Sub-Total		2	2	2	2	\$141,219	0
<b>Court Compliance</b>									
80	C173	Chief Compliance Officer	95847-107193		1	1	1	\$116,860	0
81	L182	Legal Clerk II	34470-37564		1	1	1	\$36,130	0
82	L184	Legal Clerk IV	39243-43065		5	5	5	\$218,225	0
83	L242	Legal Unit Sup II	42380-46658		0	1	1	\$45,862	1
		Sub-Total		8	7	8	8	\$417,077	1
<b>City Hall Custodial</b>									
84	C801	Custodial Worker I	28938-31056	0	0	0	9	\$260,442	9
85	C571	Custodial Supervisor (CAO I)	41282-45416	0	0	0	1	\$41,282	1
		Sub-Total		0	0	0	10	\$301,724	10
<b>Court Administration Total</b>				220	198	219	230	\$12,652,589	32

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division 19	No. 19
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)
		Form 71-53I Continued		220	198	219	230	\$12,652,589	32
		Agency Funded Positions						\$450,000	
		Temporary and Seasonal Overtime						\$7,500	
		Terminal Leave						\$175,000	
		Authorized Position Adjustment						\$378,428	
		3% Wage Increase						\$291,586	
Total Gross Requirements				220	198	219	230	13,955,103	32
Plus: Earned Increment								68,522	
Plus: Longevity								7,050	
Less: (Vacancy Allowance)									
Total Budget Request								14,030,675	

**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		173,434		175,000			175,000		
2	Full Time - Civilian	220	12,175,078	198	12,955,865	219	230	13,398,175	442,310	32
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		442,326		450,000			450,000		
6	Overtime - Civilian		940		7,500			7,500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		220	12,791,778	198	13,588,365	219	230	14,030,675	442,310	32

71-53J

CITY OF PHILADELPHIA FISCAL 2018 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department First Judicial District of Pennsylvania		No. 84	Division Office of the Court Administrator		No. 19	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2016 Actual Obligations (3)	Fiscal 2017 Original Appropriations (4)	Fiscal 2017 Estimated Obligations (5)	Fiscal 2018 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	13,333,322	5,799,435	5,553,435	5,402,711	(150,724)
Total		13,333,322	5,799,435	5,553,435	5,402,711	(150,724)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
First Judicial District of Pennsylvania			Office of the Court Administrator		19	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,175				
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)	448,513	449,688	449,688	449,688	
	<b>Total</b>	<b>449,688</b>	<b>449,688</b>	<b>449,688</b>	<b>449,688</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	167,442	167,442	167,442	167,442	
	<b>Total</b>	<b>167,442</b>	<b>167,442</b>	<b>167,442</b>	<b>167,442</b>	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Court Administration	8419
Fund	No.		
Grants Revenue	080		

**Major Objectives**

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL SERVICES TO THE COURTS OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS , THE PHILADELPHIA MUNICIPAL COURT AND THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION.

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		400,000	400,000	1,000,000	600,000
300	Materials and Supplies		100,000	100,000	750,000	650,000
400	Equipment		100,000	100,000	750,000	650,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		600,000	600,000	2,500,000	1,900,000

**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					

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Court Administration	No. 8419
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Central Booking Fees	G84L11	840506
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous	Program Income	
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Fund various CJAB initiatives

**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		400,000	400,000	1,000,000	600,000
300	Materials and Supplies		100,000	100,000	750,000	650,000
400	Equipment		100,000	100,000	750,000	650,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		600,000	600,000	2,500,000	1,900,000

**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)		600,000	600,000	2,500,000	1,900,000
	Total		600,000	600,000	2,500,000	1,900,000

**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					

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department First Judicial District of Pennsylvania	No. 84	Division Municipal Court	No. 20
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**Major Objectives**

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	8,668,514	8,906,536	8,801,031	8,989,888	188,857
b)	Employee Benefits	20,900				
200	Purchase of Services	376,624	312,299	312,299	266,299	(46,000)
300	Materials and Supplies	151,161	142,737	142,737	142,737	
400	Equipment	51,149	37,046	37,046	27,951	(9,095)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,268,348	9,398,618	9,293,113	9,426,875	133,762

**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	9,057,617	9,343,523	9,238,018	9,426,875	188,857
080	Grants Revenue	210,731	55,095	55,095		(55,095)
Total		9,268,348	9,398,618	9,293,113	9,426,875	133,762

**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	184	178	187	187	9
080	Grants Revenue	1				
Total Full Time		185	178	187	187	9

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court	20
Fund	No.		
General	010		

**Major Objectives**

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

**Summary by Class**

Class	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	8,625,939	8,906,536	8,801,031	8,989,888	188,857
b)	Employee Benefits					
200	Purchase of Services	260,990	266,299	266,299	266,299	
300	Materials and Supplies	142,737	142,737	142,737	142,737	
400	Equipment	27,951	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,057,617	9,343,523	9,238,018	9,426,875	188,857

**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	184	178	187	187	9
105	Full Time - Uniform					
	Total	184	178	187	187	9

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
First Judicial District of Pennsylvania				84	Municipal Court				20
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)
MC - Judicial Staff									
1	C574	Court Admin Officer IV	62509-69506		2	2	2	\$139,123	0
2	J271	Judicial Secy I	38389-42071		11	12	12	\$495,817	1
3	J272	Judicial Secy II	42380-46658		14	13	13	\$615,232	(1)
4	T253	Tipstaff I (Jud)	38389-42071		12	8	8	\$327,893	(4)
5	T254	Tipstaff II (Jud)	42380-46658		13	17	17	\$804,544	4
		Sub-Total		52	52	52	52	\$2,382,609	0
MC - General Tipstaff									
6	A059	Admin Secy II	42380-46658		1	1	1	\$47,883	0
7	CD171	Dep Chf I-Ctrm Op MC	56382-62548		1	1	1	\$64,173	0
8	D486	Director II	90379-101011		1	1	1	\$102,236	0
9	T251	Tipstaff I (Gen)	38389-42071		30	21	21	\$871,286	(9)
10	T252	Tipstaff II (Gen)	42380-46658		8	18	18	\$841,863	10
		Sub-Total		41	41	42	42	\$1,927,441	1
Summary Diversion									
11	L181	Legal Clerk I	32446-35266		3	3	3	\$105,491	0
12	L182	Legal Clerk II	34470-37564		1	1	1	\$38,389	0
13	L183	Legal Clerk III	36481-39848		1	1	1	\$41,273	0
		Sub-Total		7	5	5	5	\$185,153	0
MC - Administration									
14	A086	Admin Tech III	44897-49518		1	1	1	\$50,543	0
15	C085	Central Legal Att I	42860-46836		0	1	1	\$46,836	1
16	C086	Central Legal Att II	53577-58542		2	2	2	\$119,734	0
17	C140	Chief I	95847-107193		2	2	2	\$217,036	0
18	C571	Court Admin Officer I	41282-45416		1	1	1	\$43,287	0
19	C1572	Court Admin Officer II	47850-52860		2	1	1	\$51,149	(1)
20	L181	Legal Clerk I	32446-35266		3	3	3	\$101,747	0
21	L182	Legal Clerk II	34470-37564		2	1	1	\$38,189	(1)
22	L184	Legal Clerk IV	39243-43065		1	1	1	\$40,484	0
		Sub-Total		14	14	13	13	\$709,005	(1)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2018 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
First Judicial District of Pennsylvania				84	Municipal Court				20
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)
MC - Admin (Civil)									
23	A059	Admin Secy II	42380-46658		1	1	1	\$46,262	0
24	C236	Clerical Asst I	26681-28423		1	1	1	\$28,675	0
25	C237	Clerical Asst II	30060-32501		1	1	1	\$33,526	0
26	C260	Clerk Messenger I	25265-26827		1	1	1	\$28,052	0
27	C264	Clerk Messenger II	26681-28423		1	1	1	\$29,648	0
28	C571	Court Admin Officer I	41282-45416		1	1	1	\$45,064	0
29	C572	Court Admin Officer II	47850-52860		5	5	5	\$265,289	0
30	C573	Court Admin Officer III	53975-59826		3	3	3	\$177,105	0
31	C574	Court Admin Officer IV	62509-69506		2	2	2	\$142,262	0
32	D485	Director I	80057-89471		2	2	2	\$182,192	0
33	L181	Legal Clerk I	32446-35266		11	14	14	\$478,297	3
34	L182	Legal Clerk II	34470-37564		5	6	6	\$229,304	1
35	L183	Legal Clerk III	36481-39848		1	2	2	\$81,346	1
36	L184	Legal Clerk IV	39243-43065		1	1	1	\$44,090	0
		Sub-Total		41	36	41	41	\$1,811,112	5
MC - Admin (Criminal)									
37	C571	Court Admin Officer I	41282-45416		5	6	6	\$265,979	1
38	C572	Court Admin Officer II	47850-52860		2	3	3	\$159,395	1
39	C573	Court Admin Officer III	53975-59826		2	6	6	\$338,733	4
40	C574	Court Admin Officer IV	62509-69506		2	3	3	\$203,596	1
41	C575	Court Admin Officer V	69947-77943		1	1	1	\$79,568	0
42	E801	Executive Secy I	46321-51122		1	1	1	\$52,147	0
43	E803	Executive Secy III	49598-54850		1	1	1	\$56,275	0
44	L181	Legal Clerk I	32446-35266		5	4	4	\$138,562	(1)
45	L182	Legal Clerk II	34470-37564		5	3	3	\$115,567	(2)
46	L183	Legal Clerk III	36481-39848		6	1	1	\$40,473	(5)
47	L184	Legal Clerk IV	39243-43065		0	5	5	\$214,430	5
		Sub-Total		29	30	34	34	\$1,664,725	4
		Municipal Court Total		184	178	187	187	\$8,680,045	9

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Municipal Court	No. 20
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)
		Form 71-53I continued		184	178	187	187	\$8,680,045	9
		Agency Funded Positions						(\$185,153)	
		Temporary and Seasonal Overtime						\$110,000	
		Terminal Leave						\$2,500	
		Authorized Position Adjustment 3% Wage Increase						\$124,234	
								\$188,858	
<b>Total Gross Requirements</b>				184	178	187	187	8,920,484	9
Plus: Earned Increment								64,374	
Plus: Longevity								5,030	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								8,989,888	

**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		43,710		124,234			124,234		
2	Full Time - Civilian	184	8,479,905	178	8,564,297	187	187	8,753,154	188,857	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		102,295		110,000			110,000		
6	Overtime - Civilian		29		2,500			2,500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		184	8,625,939	178	8,801,031	187	187	8,989,888	188,857	9

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
First Judicial District of Pennsylvania			Municipal Court		20	
Fund		No.				
General		010				
Code	Description	Fiscal 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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
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	991				
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)	141,746	142,737	142,737	142,737	
	<b>Total</b>	<b>142,737</b>	<b>142,737</b>	<b>142,737</b>	<b>142,737</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	27,951	
	<b>Total</b>	<b>27,951</b>	<b>27,951</b>	<b>27,951</b>	<b>27,951</b>	

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Division Municipal Court	No. 20
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.
299	FJD Procurement	260,490	266,299	266,299	266,299	
399	FJD Procurement	141,746	142,737	142,737	142,737	
499	FJD Procurement	27,951	27,951	27,951	27,951	

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department	No.	Division	No.
First Judicial District of Pennsylvania	84	Municipal Court Summary	8420
Fund	No.		
Grants Revenue	080		

**Major Objectives**

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

**Summary by Class**

Class	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	42,575				
b)	Employee Benefits	20,900				
200	Purchase of Services	115,634	46,000	46,000		(46,000)
300	Materials and Supplies	8,424				
400	Equipment	23,198	9,095	9,095		(9,095)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	210,731	55,095	55,095		(55,095)

**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				

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Court	No. 8420
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title PCCD DUI Treatment Court	Grant Number G84902	Index Code 840715
<input checked="" type="checkbox"/> Federal	Award Period 2011/2012-JG-02-24210 10/01/2013 to 03/31/16	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

Provide funding for expansion of DUI Treatment 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	42,575				
100 b)	Employee Benefits - Total	20,733				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	985				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	593				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,395				
	Class 192 - FICA	2,536				
	Class 193 - Health / Medical	12,072				
	Class 194 - Group Life	32				
	Class 195 - Group Legal	120				
200	Purchase of Services	45,695				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,003				

**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	63,023				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	63,023				

**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				
105	Full Time - Uniform					
	Total	1				

71-53P

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>
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Department First Judicial District of Pennsylvania	No. 84	Division Municipal Court	No. 8420
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Central Booking Fees	G84L11	840506
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Continuous	Program Income	
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Fund various CJAB initiatives

**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	62,215				
300	Materials and Supplies					
400	Equipment	23,198				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	85,413				

**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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	59,973				
	Total	59,973				

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
------------------------------------------------------------------------	------------------------------------------------------------

Department First Judicial District of Pennsylvania	No. 84	Division Municipal Court	No. 8420
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	JAG VIII - Project Dawn	G84650	840696
State	Award Period	Type of Grant	
Other Govt.	201-DJ-BX-0175	Advance	
Local (Non-Govt.)	<b>Grant Objective</b>		

Provide continuation funding for Project Dawn 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	167				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	167				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	7,724	46,000	46,000		(46,000)
300	Materials and Supplies	3,412				
400	Equipment		9,095	9,095		(9,095)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,303	55,095	55,095		(55,095)

**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	11,293	55,095	55,095		(55,095)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	11,293	55,095	55,095		(55,095)

**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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2018 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>
------------------------------------------------------------------------	------------------------------------------------------------

Department First Judicial District of Pennsylvania	No. 84	Division Municipal Court	No. 8420
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Enhanced Intregrated Substance Abuse	G84567	840900
State	Award Period	Type of Grant	
Other Govt.	<b>Grant Objective</b>		
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					
300	Materials and Supplies	5,012				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,012				

**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	5,012				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,012				

**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					

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2018 OPERATING BUDGET</b>	

Department First Judicial District of Pennsylvania	No. 84	Division Traffic Division	No. 21
Fund General	No. 010		

**Major Objectives**

THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

**Summary by Class**

Class (1)	Description (2)	Fiscal 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	4,423,146	4,444,793	4,698,533	4,799,357	100,824
b)	Employee Benefits					
200	Purchase of Services	534,744	534,744	534,744	534,744	
300	Materials and Supplies	112,505	112,505	112,505	112,505	
400	Equipment	20,032	20,032	20,032	20,032	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,090,427	5,112,074	5,365,814	5,466,638	100,824

**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	104	103	102	102	(1)
105	Full Time - Uniform					
Total		104	103	102	102	(1)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
First Judicial District of Pennsylvania				84	Traffic Division				21
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Traffic Administration									
1	A059	Admin Secy II	42380-46658		1		2	\$94,966	1
2	A087	Admin Tech IV	56382-62548		1		1	\$63,773	0
3	A107	Accounting Tech II TF	39541-43333		5		4	\$169,447	(1)
4	A109	Admin Tech I TF	35504-38691		1		1	\$36,569	0
5	A111	Admin Tech III TF	46244-51004		1		1	\$51,004	0
6	C056	Cashier TF	32224-34967		5		6	\$198,844	1
7	C127	Chief, Ctrm Op TC	53975-59826		0		1	\$56,752	1
8	C238	Clerical Asst I TF	27481-29276		2		4	\$114,120	2
9	C239	Clerical Asst II TF	30962-33476			20	18	\$599,138	(2)
10	C265	Clerk Messenger TF	26024-27632		1		1	\$27,632	0
11	C571	Court Admin Officer I	41282-45416		5		5	\$231,405	0
12	C572	Court Admin Officer II	47850-52860		7		6	\$320,100	(1)
13	C573	Court Admin Officer III	53975-59826		4		3	\$179,454	(1)
14	C574	Court Admin Officer IV	62509-69506		2		2	\$137,790	0
15	C809	Custodial Worker I TF	29806-31988		2		2	\$63,976	0
16	C810	Custodial Worker II TF	32224-34967		3		2	\$69,934	(1)
17	D485	Director I	80057-89471		2		2	\$179,457	0
18	D486	Director II	90379-101011		2		2	\$190,420	0
19	I494	Interpreter Trainee	39243-43065		0		1	\$41,109	1
20	L181	Legal Clerk I	32446-35266		1		2	\$68,537	1
21	L182	Legal Clerk II	34470-37564		2		1	\$38,789	(1)
22	L183	Legal Clerk III	36481-39848		2		2	\$81,946	0
23	L184	Legal Clerk IV	39243-43065		2		2	\$88,180	0
24	M078	Main Mech III	40204-44177		2		2	\$85,406	0
25	M087	Main Mech I TF	35504-38691		0		1	\$36,569	1
26	P127	Personnel Tech I TF	35504-38691		0		1	\$35,504	1
27	T248	Tipstaff I (Gen) TF	39541-43333		5		6	\$246,022	1
28	T249	Tipstaff II (Gen) TF	43651-48057		6		7	\$332,007	1
29	T253	Tipstaff I (Jud)	38389-42071		1		1	\$42,696	0
		Sub-Total		88	85	89	89	\$3,881,546	4
Date Certain									
30	A107	Accounting Tech II TF	39541-43333		1		1	\$43,333	0
31	C056	Cashier TF	32224-34967		3		3	\$100,334	0
32	C238	Clerical Asst I TF	27481-29276		8		3	\$83,041	(5)
33	C239	Clerical Asst II TF	30962-33476		3		3	\$98,713	0
34	C571	Court Admin Officer I	41282-45416		1		1	\$46,041	0
35	C809	Custodial Worker I TF	29806-31988		1		1	\$29,806	0
36	T248	Tipstaff I (Gen) TF	39541-43333		1		1	\$40,787	0
		Sub-Total		16	18	13	13	\$442,055	(5)
		Traffic Division Total		104	103	102	102	4,323,601	(1)

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

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department First Judicial District of Pennsylvania	No. 84	Division Traffic Division	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		Form 71-53I Continued		104	103	102	102	\$4,323,601	(1)
		Agency Funded Positions						\$14,000	
		Temporary and Seasonal Overtime						\$2,000	
		Terminal Leave						\$70,000	
		Authorized Position Adjustment						\$257,942	
		3% Wage Increase						\$100,824	
<b>Total Gross Requirements</b>				104	103	102	102	4,768,367	(1)
Plus: Earned Increment								29,774	
Plus: Longevity								1,216	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								4,799,357	

**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		41,699		70,000			70,000		
2	Full Time - Civilian	104	4,364,258	103	4,612,533	102	102	4,713,357	100,824	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		17,189		14,000			14,000		
6	Overtime - Civilian				2,000			2,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		104	4,423,146	103	4,698,533	102	102	4,799,357	100,824	(1)

71-53J



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2018 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
First Judicial District of Pennsylvania			Traffic Division		21	
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	112,505	112,505	112,505	112,505	
	<b>Total</b>	<b>112,505</b>	<b>112,505</b>	<b>112,505</b>	<b>112,505</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	20,032	20,032	20,032	20,032	
	<b>Total</b>	<b>20,032</b>	<b>20,032</b>	<b>20,032</b>	<b>20,032</b>	

**CITY OF PHILADELPHIA  
FISCAL 2018 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Division Traffic Division	No. 21
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
299	FJD Procurement	534,744	534,744	534,744	534,744	
399	FJD Procurement	112,505	112,505	112,505	112,505	
499	FJD Procurement	20,032	20,032	20,032	20,032	

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